Annual Budget Monitoring Report

Financial Year 2018/19

September 2019

MINISTRY OF FINANCE, PLANNING AND ECONOMIC DEVELOPMENT

MOFPED
#DoingMore

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ABBREVIATIONS AND ACRONYMS

A.I.A	Appropriation in Aid
AC	Asphalt Concrete
ACE	African Centres of Excellence
ACE	Area Cooperative Enterprise
ACF	Agriculture Credit Facility
ADB	African Development Bank
AEG	Agricultural Extension Grant
AFD	French Agency for Development
AfDB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
AIMS	Academic Information Management System
AMCEN	African Ministerial Conference on the Environment
AMCOMET	African Ministerial Conference on Meteorology
APF	Agro Processing Facility
APL	Adaptable Programme Lending
ARSDP	Albertine Region Sustainable Development Project
ARVS	Anti-Retrovirals
ASAP	Adaptation for small holder Agricultural Program
ASJAR	Accountability Sector Joint Annual Review
ASM	Artisanal and Small Scale Miners
BADEA	Arab Bank for Economic Development in Africa
BFP	Budget Framework Paper
BIRDC	Banana Industrial Research and Development Centre
BMAU	Budget Monitoring and Accountability Unit
BMZ	German Federal Ministry of Economic cooperation and Development
Bn	Billion
BoQ	Bills of Quantities
BoU	Bank of Uganda
BPED	Budget Policy and Evaluation Department
BPO	Business Process Outsourcing
BPT	Break Pressure Tank
BTVET	Business, Technical, Vocational Educational and Training
CAIIP	Community Agriculture & Infrastructure Improvement Programme
CAO	Chief Administrative Officer
CAPE	Creative Arts and Physical Education
CARs	Community Access Roads
CBD	Convention on Biological Diversity
CBET	Competence Based Education and Training
CBOs	Community Based Organisations
CDAP	Community Development Action Plan
CDM	Clean Development Mechanisms
CDO	Cotton Development Organisation
CERT	Computer Emergency Response Team
CF	Community Facilitator

CFO	Chief Finance Officer
CFR	Central Forest Reserve
CGS	Competitive Grant Scheme
CGV	Chief Government Valuer
CHEWs	Community Health Extension workers
CI	Credit Institution
CMP	Catchment Management Plan
CNOOC	Chinese National Offshore Oil Company
CPU	Community Processing Unit
CRE	Christian Religious Education
CSOs	Civil Society Organizations
CTC	Crush Tear Curl (Tea processing)
CWE	China International Waters and Electric Corporation
D/CAO	Deputy Chief Administrative Officer
DAMD	Department of Aquaculture Management and Development
DBST	Double Bituminous Surface Treatment
DC	Data Centre
DDA	Dairy Development Authority
DDEG	Discretionary Development Equalisation Grant
DDoS	Distributed Denial of Service
DDPs	District Development Plans
DEO	District Education Officer
DGSM	Directorate of Geological Surveys and Mines
DHO	District Health Officers
DiFR	Directorate of Fisheries Resources
DIS	District Inspector of Schools
DISP	District Infrastructure Support Programme
DIT	Directorate of Industrial Training
DLG	District Local Government
DLP	Defects Liability Period
DNS	Domain Name Server
DP	Directorate of Petroleum
DRRU	Districts Roads Rehabilitation Unit
DSC	District Service Commission
DUCAR	District, Urban and Community Access Roads
DWOs	District Water Office / Officers
DWSDCG	District Water and Sanitation Development Conditional Grant
E&P	Exploration and Production
EA	Exploration Area
EAC	East African Community
EAPHLNP	East Africa Public Health Laboratory Networking Project
EARO	East African Research Organization
ECD	Early Childhood Education
EDF	European Development Fund
EDI	Enterprise Development Investment
EDMS	Electronic Document Management System

EEI	Enterprise Expansion Investment
E-GP	Electronic Government Procurement
EGRA	Early Grade Reading Assessment
EIA	Environmental Impact Assessment
EIPL	Energy Infratech Private Limited
EmNOC	Emergency Obstetric and Neonatal Care
ENR	Environment and Natural Resources
EOC	Equal Opportunities Commission
EOI	Expression of Interest
EPC	Engineering Procurement and Construction
EPCC	Engineering Procurement Construction Contractor
EPG	Electronic Program Guide
ERP	Enterprise Resource Planning
ERT	Energy for Rural Transformation
ESA	Enterprise Security Architecture
ESC	Education Service Commission
ESDP	Electricity Sector Development Project
ESIAs	Environmental and Social Impact Assessments
ESMP	Environmental and Social Management Plans
ETA	Electronic Transactions Act
EU	European Union
EVMA	Electronic Voucher Management Agency
EVMS	Electronic Voucher Management System
EXIM	Export Import
FAO	Food and Agricultural Organization
FEED	Front End Engineering Design
FGDs	Focus Group Discussions
FIA	Financial Intelligence Authority
FID	Final Investment Decision
FIEFOC	Farm Income Enhancement and Forestry Conservation
FOSS	Free and Open Source Software
FSM	Fecal Sludge Management
FY	Financial Year
GASf	Geological Society of Africa
GAVI	Global Alliance for Vaccines Initiative
GB	Giga Byte
GCIC	Government Citizens Interaction Centre
GDP	Gross Domestic Product
GFS	Gravity Flow Scheme
GIS	Geographical Information System
GIZ	German International Cooperation
GKMA	Greater Kampala Metropolitan Area
GoU	Government of Uganda
GRC	Grievance Redress Committees
Ha	Hectare
HC	Health Centre

HEI	High Education Institution
HESFB	Higher Education Students Financing Board
HEST	Higher Education, Science and Technology
HIV	Human Immune Virus
HIV/AIDS	Human Immune Virus/Acquired Immune Deficiency Syndrome
HMIS	Health Information Management System
HPMAs	Hand Pump Mechanic Associations
HPP	Hydro Power Project
HR	Human Resource
HRH	Human Resources for Health
HRIS	Human Resource Management Information System
HRM	Human Resource Management
HSC	Health Service Commission
HSD	Health Sub-District
HSDP	Support to Health Sector Development Plan
HSE	Health Safety and Environment
HSS	Health Strengthening Support
HV	High Voltage
IAC	Information Access Centre
ICT	Information Communication Technology
ICTAU	Information Communications Technology Association of Uganda
ICU	Intensive Care Unit
IDA	International Development Agency
IDB	Islamic Development Bank
IDPs	Internally Displaced People
IEC	Information, Education and Communication
IFAD	International Fund for Agricultural Development
IFMS	Integrated Financial Management System
IG	Inspectorate of Government
IGAD	Intergovernmental Authority for Development
IgFTR	Intergovernmental Fiscal Transfer Reforms
ILMS	Integrated Loan Management System
IMG	Instructional Material Grant
IPC	Interim Payment Certificate
IPF	Indicative Planning Figure
IPPS	Integrated Payroll and Pension System
IPSec	Internet Protocol Security
IRE	Islamic Religious Education
ISFD	Islamic Solidarity Fund for Development
ISO	International Organisation for Standardization
ISSIS	Electronic Integrated School Inspection
ITEK	Institute of Teacher Education Kyambogo
ITES	Information Technology Enabled Services
IUEA	International University of East Africa
IVA	Independent Verification Agent
JAB	Joint Admission Board

JICA	Japan International Cooperation Agency
JKIST	John Kale Institute of Science and Technology
JLOS	Justice, Law and Order Sector
JOGMEC	Japan Oil, Gas and Metals National Corporation
KCCA	Kampala Capital City Authority
KfW	German Financial Cooperation (KfW Bankengruppe)
Kg	Kilogram
KHPP	Karuma Hydro Power Project
KIBP	Kampala Industrial and Business Park
KIDP	Karamoja Integrated Development Programme
KIL	Kilembe Investment Limited
KIP	Karuma Interconnection Project
Km	Kilometre
KMC	Kiira Motors Corporation
KMS	Knowledge Management Systems
KOICA	Korean International Cooperation Agency
kV	kilo Volts
LG	Local Government
LGA	Local Government Act
LGFC	Local Government Finance Commission
LGMSD	Local Government Management and Service Delivery
LGs	Local Governments
LLG	Lower Local Government
LPO	Local Purchase Order
LRDP	Luwero Rwenzori Development Project
LV	Low Voltage
M&E	Monitoring and Evaluation
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MBPS	Mega Byte Per Second
MBSA	Master Business Services Agreement
MCM	Million Cubic Meters
MDAs	Ministries, Departments and Agencies
MDD	Music Dance and Drama
MDGs	Millennium Development Goals
MDIs	Micro Deposit Taking Institutions
MEACA	Ministry of East African Community Affairs
MEMD	Ministry of Energy and Mineral Development
MFPED	Ministry of Finance, Planning and Economic Development
MGLSD	Ministry of Gender, Labour and Social Development
MHM	Menstrual Hygiene Management
MLA	Monitoring the Learning Achievements
MLHUD	Ministry of Lands, Housing and Urban Development
MNRH	Mulago National Referral Hospital
MoDVA	Ministry of Defence and Veterans Affairs
MoES	Ministry of Education and Sports
MoH	Ministry of Health

MoICT	Ministry of Information and Communications Technology
MoICT&NG	Ministry of Information, Communications Technology and National Guidance
MoJCA	Ministry of Justice and Constitutional Affairs
MoLG	Ministry of Local Government
MoLHUD	Ministry of Lands, Housing and Urban Development
MoPS	Ministry of Public Service
MoSTI	Ministry of Science, Technology and Innovations
MoTIC	Ministry of Trade, Industry and Cooperatives
MoU	Memorandum of Understanding
MoWE	Ministry of Water and Environment
MoWT	Ministry of Works and Transport
MPA	Millennium Promise Alliance
MPS	Ministerial Policy Statements
MSP	Market Stakeholder Platforms
MT	Metric Tonne
MTAC	Management and Advisory Centre Institute
MTEF	Medium Term Expenditure Framework
MUBS	Makerere University Business School
MUST	Mbarara University of Science and Technology
MW	Mega Watts
MWE	Ministry of Water and Environment
MWMID	Mineral Wealth and Mining Infrastructure Development
NAADS	National Agriculture Advisory Services
NAEP	National Agricultural Extension Policy
NaFIRRI	National Fisheries Resources Research Institute
NAGRC&DB	National Animal Genetic Resources Centre and Data Bank
NAGRIC	National Animal Genetic and Research Centre
NAPE	National Assessment of Progress in Education
NARC	National Archives Records Centre
NARO	National Agriculture Research Organization
NBI	National Backbone Infrastructure
NCC	National Conference on Communication
NCDC	National Curriculum Development Centre
NCHE	National Centre for Higher Education
NDC	National Disease Control
NDF	Nordic Development Fund
NDP II	Second National Development Plan
NEC	National Enterprise Corporation
NECOC	National Emergency Coordination and Operations Centre
NEF	National Environment Fund
NELSAP	Nile Equatorial Lakes Subsidiary Action Programme
NEMA	National Environment Management Authority
NFA	National Forestry Authority
NGOs	Non-Government Organizations
NHATC	National High Altitude Training Centre

NISAG	National Information Security Advisory Group
NISF	National Information Security Framework
NITA-U	National Information and Technology Authority
NLI	National Leadership Institute
NMS	National Medical Stores
NOC	Network Operating Centre
NOC	National Oil Company
NOGP	National Oil and Gas Policy
NOSCP	National Oil Spill Contingency Plan
NPA	National Planning Authority
NRC	National Road Construction/Rehabilitation Programme
NRMP	National Roads Maintenance Programme
NSSF	National Social Security Fund
NSTEISP	National Science, Technology Engineering and Innovation Skill Enhancement Project
NTC	National Teachers College
NTF	Netherlands Trust Fund
NTR	Non-Tax Revenue
NUYDC	National Uganda Youth Development Centre
NWSC	National Water and Sewerage Corporation
NWWTP	Nakivubo Waste Water Treatment Plant
O&M	Operation and Maintenance
OAG	Office of the Accountant General
OAG	Office of the Auditor General
OAGS	Organization of the African Geological Surveys
OE	Owner's Engineer
OFC	Optic Fiber Cable
OFID	OPEC Fund for International Development
OPD	Out Patent Department
OPEC	Organization of Petroleum Exporting Countries
OPGW	Optical Ground Wire
OPM	Office of prime Minister
OPM	Office of the Prime Minister
OWC	Operation Wealth Creation
PAD	Project Appraisal Document
PAPs	Project Affected Persons
PAR	Portfolio at Risk
PAU	Petroleum Authority of Uganda
PBB	Programme Based Budgeting
PBS	Programme Based Budgeting System
PCR	Pupil Classroom Ratio
PDHs	Physically Displaced Households
PDR	Pupil Desk Ratio
PEPD	Petroleum Exploration and Production Department
PES	Physical Education and Sports
PFI	Participating Financial Institution

PFM	Public Financial Management
PFMA	Public Financial Management Act
PFT	Project Facilitation Team
PGM	Platinum Group Minerals
PHC	Primary Health Care
PHRO	Principal Human Resource Officer
PIBID	Presidential Initiative on Banana Industrial Development Project
PIP	Public Investment Plan
PLwDs	Persons Living with Disabilities
PMC	Project Management Consultant
PMG	Production and Marketing Grant
PMU	Programme Implementation Unit
PPDA	Public Procurement and Disposal of Public Assets Authority
PPP	Public Private Partnership
PRDP	Peace Recovery and Development Programme
PRELNOR	Project for the Restoration of Livelihoods in Northern Uganda Region
PSA	Production Sharing Agreements
PSC	Public Service Commission
PSM	Public Sector Management
PSP	Public Stand Post
PSR	Pupil- Stance Ratio
PTA	Parent-Teacher Association
PTR	Pupil Teacher Ratio
PWDs	Persons With Disabilities
Q	Quarter
Q1	Quarter One
Q2	Quarter Two
Q3	Quarter Three
Q4	Quarter Four
RAP	Resettlement Action Plan
RCIP	Regional Communication Infrastructure Programme
RDP	Refinery Development Program
REA	Rural Electrification Agency
RFS	Rural Financial Services
RGCs	Rural Growth Centers
RIA	Regulatory Impact Assessment
RIDP	Rural Industrial Development Programme
RMeM	Routine Mechanised Maintenance
RMSP	Rural Microfinance Support Project
ROW	Right of Way
RRH	Regional Referral Hospital
RWSS	Rural Water Supply and Sanitation
S/C	Sub-County
SACCO	Savings and Credit Cooperative Organization
SCAP	Water Services Acceleration Project
SDG	Sustainable Development Goal

SDP	Sector Development Plan
SDR	Special Drawing Rights
SEAMIC	Southern and Eastern Africa Mineral Center
SESEMAT	Secondary Science Education and Mathematics Teachers
SFD	Saudi Fund for Development
SFG	School Facilities Grant
SLA	Service Level Agreement
SMCs	School Management Committees
SMEs	Small and Medium Enterprises
SNE	Special Needs Education
SOFTE	Soroti Fruit Factory
SPEDA	Skills for Production, Employment and Development Project
SPT	Standard Penetration Test
SPV	Special Purpose Vehicle
SRWSSP	Support to Rural Water Supply and Sanitation Programme
SST	Social Studies
STI	Science, Technology and Innovations
STs	Small Towns
T/C	Town Council
T/I	Technical Institute
TA	Technical Assistance
TC	Town Council
TEFCU	Teso Farmers' Cooperative Union
TIET	Teacher Instructor Education and Training
ToR	Terms of Reference
ToTs	Trainer of Trainees
TSA	Treasury Single Account
TSU	Technical Support Units
TVET	Technical Vocational Education and Training
UBA	United Bank of Africa
UBC	Uganda Broadcasting Corporation
UBOS	Uganda Bureau of Statistics
UBTS	Uganda Blood Transfusion Services
UCC	Uganda Communications Commission
UCDA	Uganda Coffee Development Authority
UCI	Uganda Cancer Institute
UCSCU	Uganda Cooperative Savings and Credit Union
UDC	Uganda Development Corporation
UEDCL	Uganda Electricity Distribution Company Limited
UEGCL	Uganda Electricity Generation Company Limited
UETCL	Uganda Electricity Transmission Company Limited
UFZA	Uganda Free Zones Authority
Ug shs	Uganda Shillings
UGCEA	Uganda Ginners and Cotton Exports Association
UGIFT	The Uganda Inter-Governmental Fiscal Transfer Program
UHI	Uganda Health Institute

UHSSP	Uganda Health System's Strengthening Project.
UHTTI	Uganda Hotel and Tourism Training Institute
UICT	Uganda Institute of Information and Communication Technology
UIRI	Uganda Industrial Research Institute
UIXP	Uganda Internet Exchange Point
UK	United Kingdom
UMC	Uganda Media Centre
UMCS	Unified Messaging Collaboration System
UMMDAP	Urban Markets Marketing Development of the Agricultural Project
UNBS	Uganda National Bureau of Standards
UNCST	Uganda National Council for Science and Technology
UNEA	United Nations Environment Assembly
UNEB	Uganda National Examination Board
UNFCCC	United Nations Framework Convention on Climate Change
UNICEF	United Nations Children's Education Fund
UNISE	Uganda National Institute for Special Needs Education
UNMA	Uganda National Meteorological Authority
UNMEB	Uganda Nurses and Midwives Examination Board
UNMHCP	Uganda National Minimum Health Care Package
UNOC	Uganda National Oil Company
UNRA	Uganda National Road Authority
UPE	Universal Primary Education
UPIK	Uganda Petroleum Institute Kigumba
UPK	Uganda Polytechnic- Kyambogo
UPL	Uganda Posts Limited
UPOLET	Universal Post 'O' Level Education and Training
UPPET	Universal Post Primary Education and Training
URA	Uganda Revenue Authority
URF	Uganda Road Fund
US$	United States Dollar
USADF	United States African Development Foundation
USD	United States Dollars
USE	Universal Secondary Education
USMID	Uganda Support to Municipal Infrastructure Development
UTC	Uganda Technical College
UTSEP	Uganda Teacher and School Effectiveness Project
UWEC	Uganda Wildlife Education Centre
VACIS	Violation against Children in Schools
VAT	Value Added Tax
VC	Vice Chancellor
VF	Vote Function
VPN	Virtual Private Network
VTs	Valley Tanks
WASH	Water Sanitation and Hygiene
WES	Water and Environment Sector
WfP	Water for Production

WfPRC-E	Water for Production Regional Centre East
WfPRC-N	Water for Production Regional Centre North
WfPRC-W	Water for Production Regional Centre West
WHT	With Holding Tax
Wi-Fi	Wireless (Internet) Networking
WQ	Water Quality
WSDF	Water and Sanitation Development Facility
WSDF-C	Water and Sanitation Development Facility Central
WSDF-E	Water Supply Development Facility East
WSS	Water Supply System
ZARDI	Zonal Agricultural Research Development Institute
ZO	Zonal Office

FOREWORD

The theme for the Financial Year 2018/19 was "*Industrialization for Job Creation and Shared Prosperity*". Basing on this, Government mainly focused on investments that would spur Agriculture, Industrialisation, and Private Sector development, with an aim of propelling Uganda into Middle Income Status. Ministries, Agencies and Local Governments have implemented several interventions targeted at inclusive growth and socio-economic transformation.

Consolidating the gains from these investments calls for good governance, and an effective government machinery, among other enablers. Providing accountability for resources used ensures timely execution and value for money.

In the FY2018/19, there has been an improvement in the performance of 11 priority sectors according to this report by the Budget Monitoring and Accountability Unit. However, it is important to note that most sectors are falling short of achieving their second National Development Plan (NDP II) targets.

As we plan for the NDPIII, I urge all sectors to pay keen attention to the obstacles identified in this report that are affecting to service delivery. Key among them, is a need to address the poor linkage between outputs and outcome indicators, delayed commencement of procurement processes, and poor allocative efficiency.

Keith Muhakanizi

Permanent Secretary and Secretary to the Treasury

EXECUTIVE SUMMARY

This report reviews selected key Vote Functions and Programmes within the sectors, based on approved plans and significance of budget allocations to the Votes. The focus is on 11 sectors/ sub-sectors, including: Accountability, Agriculture, Education and Sports, Energy and Minerals Development, Health, Industrialization, Information and Communications Technology (ICT), Public Sector Management (PSM), Roads, Water and Environment, and Science, Technology and Innovation. In addition, some aspects under the Ministry of Finance, Planning and Economic Development (MFPED) are reviewed. Attention is on large expenditure programmes with preference given to development expenditure, except in the cases of Agriculture, Education, Health, ICT, PSM and road maintenance, where some recurrent costs are tracked.

Projects selected for monitoring were based on regional representation, level of capital investment, planned annual outputs, and value of releases by 30th June, 2019. The methodology adopted for monitoring included literature review of annual progress and performance reports; interviews with the respective responsible officers or representatives, and observations or physical verification of reported outputs. Physical performance was rated using weighted achievement of the set output targets by 30th June, 2019.

FINDINGS

Overall Financial Performance

Performance of the Government of Uganda Budget FY 2018/19

The overall Government of Uganda (GoU) approved budget for the FY 2018/19 was Ug shs 32,702bn, and was revised to Ug shs 34,770bn on account of a supplementary of Ug shs 2,068bn.

The GoU approved budget excluding external financing, Appropriation in Aid (AIA) and arrears was Ug shs 24,101bn of which, the allocation to Ministries, Departments, Agencies and Local Governments (MDA and LGs) excluding debt and AIA was Ug shs 15,240bn (47% of the GOU approved budget) and, was revised to Ug shs 17,251bn (50% of the revised budget). The release performance to the MDA and LGs as at 30th June 2019 was 107% (Ug shs 16,308bn) of the approved budget to MDALGs (Ug 15,240bn) and, 98% (Ug shs 16,025bn) was absorbed by 30th June 2019. The release and absorption performance was very good.

Sector Performance

The sectors with revised budgets included; Accountability, Agriculture, Education, Energy, Health, Water and Environment, Works and Transport, Public Sector Management, Trade and Industry, and Science, Technology and Innovation. The Local Governments (LGs) and Kampala Capital City Authority (KCCA) similarly experienced revisions to their budgets in the form of supplementary budgets.

The highest revision in value of Ug shs 288bn (11% of sector budget) was experienced under Ministry of Works and Transport (MoWT). This was towards the development budget specifically for Projects; Uganda National Airline (consultancy services and aircrafts) - Ug shs 280bn, Development of Kabaale Airport (consultancy services) - Ug shs 6bn and, Ug shs

0.5bn for recurrent activities under MoWT. The lowest release of 87% (Ug shs 60.693bn) was registered under the Science, Technology and Innovation sector and, the least absorption of funds released was 87% (Ug shs 247.399bn) registered under Public Sector Management-Ministry of Public Service.

Although sectors achieved high absorption performance in terms of value, all the 11 sectors analyzed had unspent balances of at least Ug shs 1bn. The highest registered was under the health sector with Ug shs 57.137bn followed by the agriculture sector with Ug shs 41.399bn, and the least was under tourism sector with Ug shs 225m. The LGs realized Ug shs 3,184bn (100%) and except for contracts under the Uganda Government Inter Fiscal Transfer Project, absorption was 100% by 30th June, 2019.

Key Challenges

i) The unspent balances in value registered under all sectors was due to inefficiencies and delays in the recruitment of staff, procurement planning and in the processing funds to settle obligations in a timely manner.

ii) Supplementary budgets registered in 83% of the sectors are an indication of weaknesses in the planning, budgeting and allocative function, moreover some additional allocations are never absorbed by the affected sectors/votes as observed in the agriculture sector.

iii) Warranting remains a challenge for a significant number of MDA&LGs which accounts for at least 60% of delays in accessing funds in the MDA and LGs.

Recommendations

i) Accounting officers should devise means of ensuring timely execution of activities in respect of recruitments, procurements and processing of payments. This can be achieved through instituting timelines for every process and sanctioning responsible officers for any lapses.

ii) The MFPED Budget Directorate should review and strengthen the effectiveness of sector working groups in developing priorities and, streamline the budget process to allocate resources according to the priorities at the national level and sector level.

iii) The MFPED Budget Directorate and Accountant General's Office (AGO) should issue guidelines and timelines for processing warrants and, offer necessary support to the MDA&LGs.

Overall Physical Performance

The overall annual performance was good at 73.88%, with most sectors achieving between 65%-80% of their targets. The Roads Sub-Sector with 80.6% had the best performance, achieving both the programme outputs and outcomes, although falling short of achieving the second National Development Plan (NDP II) targets. The Science, Technology and Innovation (STI) Sector registered the worst performance at 64.4%. Being a new sector, its performance was hampered by inadequate funding and staffing levels within sector institutions.

Good performance across the sectors was attributed to timely release of funds by MFPED, sufficient absorption of funds by Votes, while service delivery was hampered by poor linkage between outputs and outcome indicators, delayed commencement of procurement processes, low staffing levels across MDALGs, and poor allocative efficiency.

Accountability Sector

The GoU approved budget for the Accountability Sector[1] (excluding treasury operations, Local Governments (LGs) and Kampala Capital city Authority) for the FY 2018/19 was Ug shs 924.253bn. The sector budget was revised to Ug shs 973.05bn through a supplementary budget of Ug shs 51.67bn, representing 5.6% of the sector approved budget. The overall release for the sector was Ug shs 967.8bn of which Ug shs 923.9bn was spent by 30th June 2019. In terms of value Ug shs 8.392bn remained unspent, of which Ug shs 2.923bn was under the Uganda Bureau of Statistics.

Highlights of sector performance

The performance of the Accountability Sector during the FY 2018/19 based on the Votes and subventions monitored was good at 80%.

Financial Sector Development Programme

The Microfinance Support Centre (MSC) contributes to the Accountability Sector thematic area of, Economic Management and, serves the objective of increased equitable access to finance.

Overall, the MSC achieved 70% performance during the FY 2018/19 which was good. The Centre disbursed loans worth Ug shs 62.1bn[2] against a target of Ug shs 65bn (96% performance) compared to Ug shs 64.46bn disbursed in FY 2017/18. As at 30th June 2019, MSC had a 9.8% increase in outstanding portfolio to Ug shs 100.5bn from Ug shs 91.5bn at end of FY 2017/18, showing a slight increase in clients accessing loans. This was mainly due to the improved performance of the loan recovery, a more rigorous follow-up campaign and a reduction in written off loans.

Kampala zone with the biggest region had Ug shs 23.8bn disbursed, the highest in value of regional loans disbursed. The poorest performing zone were Soroti and Arua that disbursed loans valued at Ug shs 898 million and Ug shs 910million respectively.

1 For Accountability Sector votes with funding/releases on the IFMS in the FY 2018/19.
2 84% (Ug shs 52.17bn) of which were from conventional financing and 16% (Ug shs 9.96bn) were funded under Islamic financing.

MSC offered lower interest rates to its clients ranging from 12% per annum for Savings and Credit Cooperatives (SACCOs) - Agricultural loans, 13% to Small and Medium Enterprises (SMEs), 17% for Commercial loans and 11% for teachers' SACCO. This interest rate performance was good as compared to the commercial rates that were on average 23%.

Portfolio at Risk (PAR)[3] more than 30 days was 11.3% by June 30th 2019. There was improvement in PAR 30 days from 17% at year start to 11.3% by year end. The quality of portfolio improved which points to an increase in loan recovery from the different zones.

The company intensified engagement and support to create reference SACCOs across all the MSCs zones. The objectives were to achieve better information dissemination about MSC products and services, provide technical assistance and share good practice to support weaker SACCOs. Business Development support was provided to client institutions-staff, board and members.

The main challenge was, members of groups and SACCOs operated as individuals and were not focused around the same objectives that would bring growth. For example, investments in, agriculture, fishing, and trade, were for individuals which affected their ability to pay back funds borrowed.

Budget Preparation, Execution and Reporting Programme

The Programme Budgeting System (PBS) was rolled out to all the Ministries, Departments and Agencies (MDAs) & LGs. The overall performance of the programme remained static at 80% which was very good; the PBS was tested for all components and was used for budgeting, reporting and procurement planning in both Central Government (CG) and LGs votes. The timeliness in generation of reports under the LGs improved. An average of 80%-85% of LGs votes submitted quarterly reports on time. Subsequent period reporting in both CG and LG was not possible as the PBS remained unavailable/locked after submission of preceding period report.

Processing of supplementary budgets by the LGs was difficult with no flexibility accommodated on the PBS moreover these regularly occurred.

Although outcome indicators were reviewed and involved participation of staff, the sectors and or Votes find it difficult to measure some outcomes; For example, under the universities the outcomes of: increased competitive and employable graduates against an indicator of rate of change in research publications. In the LGs there was no shift registered from outputs to outcomes. The CG votes were satisfied with the technical support given by the implementing team of the Ministry of Finance, Planning and Economic Development (MFPED), and the PBS could be used to support monitoring.

Although training was done on every module introduced on the PBS, the training in all of the District Local Governments (DLGs) was found to have been inadequate. The PBS interface with the Integrated Financial Management System (IFMS) was achieved, however the interface with the Integrated Personnel Payroll System (IPPS) and Aid Management Platform (AMP)

3 Measures loan portfolio with outstanding instalments-points to risk of default

was yet to be achieved by 30th June, 2019. The main challenge was many outcome indicators on the PBS could not be attributed to given outcomes, this risked misreporting on the system and dissatisfaction in using the PBS.

Public Procurement and Disposal of Public Assets

The Public Procurement and Disposal of Public Assets Authority (PPDA) falls under the thematic area of Budget Execution and Accountability with the objective – to enhance public contract management and performance.

The performance of the PPDA for FY 2018/19 was 72.3% which was good. The PPDA has 3 regional offices in Gulu, Mbale and Mbarara. Through these regional offices, procuring and disposal entities (PDEs) were regularly supported to develop procurement plans and their quarterly performance was reported on. The Authority conducted 58 procurement and disposal audits where 71% of the procurements by value were rated satisfactory, and 29% were rated unsatisfactory. This was below the second National Development Plan (NDP II) target of 85%. The PPDA completed 35 investigations and found merit in 15 cases which revealed gross flouting of procurement procedures. Recommendations for corrective measures such as disciplinary action to the responsible staff in the PDEs were made. However, this was below the Accountability Sector target of 60 investigations. The proportion of contracts that were awarded through open competition were 71.9% by value against a target of 80% and was 5% by number.

Local providers accounted for 72% of contracts by value. The average lead time taken to complete the procurement cycle with open domestic bidding method was 172 days against the indicative timeline of 100 days. The entities whose procurements were rated unsatisfactory were mainly due to preparation of substandard statements of requirements by user departments. This resulted in inferior service delivery, poor contract management, delayed disposals of public assets and evaluation committees which do not declare conflict of interest.

Delays arising from contested awards tended to halt the entire contract execution, which could take a full financial year without being resolved.

Uganda Revenue Authority

Uganda Revenue Authority (URA) contributes to the thematic area of - Resource Mobilization and Allocation, and to the objective of increasing the tax to GDP ratio.

The URA annual performance for FY 2018/19 was rated at 97.7% which was very good. GDP to tax ratio was realized at 15.11% from 14.2% attained in the FY 2017/18 and, was higher than the NDP II target of 14.6%. Total domestic tax collections were Ug shs 10,074.79bn against a target of Ug shs 9,747.12bn registering a performance of 103.35%. Total customs collections were Ug shs 6,883.98bn, against a target of Ug shs 6,875.07bn, thus registering a surplus of Ug shs 8.91bn. A total of 282 post clearance audits were conducted against a target of 324. New taxpayers totaling to 166,663 were added onto the tax register against a target of 113,675. This represented 12.6% register growth during the FY 2018/19 compared to FY 2017/18.

The interventions made at URA positively impacted on the levels of performance, these included; upgrade of the e-tax platform, electronic cargo tracking, installation of drive through cargo scanners at some boarder points, generation of tariff specification codes and post clearance audits. There were vigorous enforcement initiatives registered, commitment to staff capacity training, as well as acquisition and full installations of hi tech equipment. The sensitization of the public and other stakeholders including religious leaders, business community, landlords and head teachers' associations increased taxpayer confidence. The average filing rate for Pay as You Earn (PAYE) and Withholding Tax (WHT) returns of all the LGs monitored was good, they achieved 100%.

Performance was hampered by; limited integration of E-Systems that were to cause efficiencies through sharing of information between sector institutions such as the Office of Auditor General (OAG), PPDA and LGs. Inadequate staffing levels specially to support the reduction in the untapped informal sector for tax.

Challenges

i) Low staffing levels were experienced across the Votes-MFPED, URA, PPDA and MSC, which affected efforts to deliver their respective mandates in a timely manner.

ii) Outcome indicators on the PBS could not be attributed to given outcomes, this risked misreporting on the system and dissatisfaction in using the PBS.

iii) Inadequate training and low awareness of interventions rolled out by the respective sector votes and subventions for example the PBS, e-government procurement, and Islamic financing.

Recommendations

i) Ministry of Trade and Industry (MoTIC) and trade and local economic development departments at DLGs should support SACCOs to mobilize savings and improve their rating to facilitate access to credit from the MSC.

ii) Office of the Prime Minister (OPM) monitoring and evaluation department together with MFPED, National Planning Authority (NPA), Uganda Bureau of Statistics (UBOS) should improve the outcome indicators and also link the output indicators to the outcomes.

iii) The PPDA Act should be reviewed with the aim of reducing the time spend on the procurement planning process i.e. bidding time, evaluation, review and award.

iv) The MFPED should provide a budget to support the undertaking of digitalization of processes at URA. For example, the introduction of digital tax stamps, electronic fiscal devices and electronic physical invoicing should be funded.

v) The NITA-U should facilitate the sharing and tracking of information between government E-Systems.

Agriculture Sector

The approved budget for the Agriculture Sector for FY 2018/19 excluding arrears and Appropriation in Aid (AIA) is Ug shs 687.778 billion, of which Ug shs 674.757 billion (98%) was released and Ug shs 632.982 billion (93.8%) spent by 30th June 2019. This was very good release and expenditure performance.

Some of the key financial related challenges that negatively affected delivery of services were: unauthorized re-allocation of released funds (between 20% - 50%) from planned interventions to other ministry activities; slow disbursements to implementing agencies on account of late submission of accountabilities for spent funds especially by lower local governments; late approval of requisitions by Accounting Officers; transition from Tier 2 to Tier 1 on the Integrated Financial Management System; low readiness of sector institutions to meet prior conditions in donor funded projects; and delayed initiation of procurement processes.

Highlights of sector performance

The overall performance of the agriculture sector during FY 2018/19 was good rated at 77.6%. The detailed performance is elaborated below.

Agricultural Credit Facility

The performance of the Agriculture Credit Facility (ACF) by 30th June 2019 was good (85.9%). Cumulatively, since FY 2009/10 to FY 2018/19, the Government has remitted Ug shs 142.114 billion to the Bank of Uganda accounts for ACF, and a total of 631 projects along the value chain were funded. The bulk of funding (38.1%) was channelled to agro-processing and value addition followed by on-farm activities (22.6%). Key challenges were delayed processing of loans; disbursement of inadequate funds; increasing delinquent loans; difficulty of accessing ACF from commercial banks; and lower project viability and profitability due to lack of complementary services such as extension and improved technologies.

Agricultural Advisory Services Programme

The overall performance of the Agricultural Advisory Services Programme was good at 79.2%. Strategic commodities were distributed to farmers and farmers' groups including: maize (523 mt); bean seed (392.626mt); sorghum (86.250mt); banana suckers (475,895); irish seed potato (4,381 bags); groundnuts (27.923mt); cassava cuttings (176,004 bags); pineapple suckers (4,586,708); mango seedlings (2,675,892); citrus seedlings (1,773,453); apple seedlings (224,260); passion fruits seedlings (861,908); tea seedlings (28,909,008); heifers (3.969); improved pigs (9,770); goats (3,135); day old layer chicks (202,000); Kuroilers (5,000), tractors (110) and poultry feeds (756,000kgs).

Farmers received the inputs but in lesser volumes than planned which limited impact in terms of food security and household incomes. The persistent challenges included: loss of materials and low production; low productivity of animals due to the poor quality of breeds distributed; inequitable access to inputs by farmers; late procurement and delivery of inputs; lack good of quality seeds in the country and low capacity of suppliers.

Agricultural Mechanisation Programme

The performance of the Improving Access and Use of Agricultural Equipment and Mechanisation during FY 2018/19 was good rated at 86.8%. The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) excavated 298 community valley tanks, dams and ponds country wide, cleared 24,916 acres of bush, opened and improved 1,151km of farm access roads, ploughed and planted 17,500 acres of farm land and trained 40 operators and technicians to sustain the intervention. There was increased access by farmers to water for production and extension services. The key challenges were: inadequate disbursements by MAAIF of released funds; low outreach especially in Eastern and Northern Uganda; non-functionality of some dams; and lack of mechanisms to maintain the infrastructure.

Agricultural Research Programme

The National Agricultural Research Organisation procured assorted equipment, furniture and vehicles and constructed/rehabilitated various infrastructures at the Institutes and Zonal Agricultural Research and Development Institutes. Land surveying was also undertaken at Maruzi Ranch and conference facilities were provided for various events. The overall performance of the Agricultural Research Programme during FY 2018/19 was fair. Poor performance was due to the slowdown of research and technology generation activities at all institutes/ZARDIs. This arose from the ending of the donor financed project in FY 2017/18 and limited funds disbursed for planned interventions.

Breeding and Genetic Development Programme

The overall performance of the Breeding and Genetic Development Programme by 30th June 2019 was good (74%). Breeding and Genetic development continued on the National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) stations involving conservation and multiplication of beef and dairy cattle, goats, pigs and poultry. The NAGRC&DB realised positive growth in animal herds on most stations associated improved breeding infrastructure and transport means for enhanced supervision. Breeding work was constrained due to aging poor quality breeds, and their delayed disposal; lack of paddocking and other animal husbandry infrastructure; lack of water for production; delayed delivery of artificial insemination materials and hormones, land wrangles and encroachment.

Coffee Development Programme

The overall performance of the Coffee Development Programme during FY 2018/19 was good (82.10%). The Uganda Coffee Development Authority (UCDA) distributed 38,475kgs of clean coffee planting seeds, 327,555,806 coffee seedlings and assorted chemicals and equipment to farmers countrywide. A total of 1,442,498 coffee wilt disease resistant (CWDr) plantlets were distributed to nursery operators and seedlings were procured from private nursery operators for the farmers. All the monitored regions had received the inputs and farmers expressed satisfaction with the quality of seedlings from the private nurseries. However, delayed procurement and delivery of inputs slowed programme implementation.

Cotton Development Programme

The overall performance of the Cotton Development Programme during FY 2018/19 was good (73.70%). In the 65 cotton growing areas, the Cotton Development Organisation (CDO) supplied 2,648 Mt of seed, established 4,182 one-acre demonstration sites, provided technical support to 38 prison farms, established about 6,500 acres under seed multiplication, provided assorted input and mechanization services and trained the farmers. The phase 2 works for the Cotton Seed Dressing Plant in Pader District were completed and the plant was operational. The key challenges were high crop mortality due to adverse weather conditions, soil infertility and inadequate pesticide application associated with low supply of pesticides. The CDO cotton dressing station faced a challenge of damaged doors for the facility that increased the risk of spoilage of machinery due to rains

District Production Services Programme

The Local Government Vote performance was good (86%%). Farmers were trained in improved agronomic practices; crop, animal, fisheries and apiary demonstration sites were set up to enhance farmer learning; key agricultural infrastructure such as slaughter slabs and plant clinics were established; animal vaccinations were done and extension services were delivered. Farmers had increased access to extension services which led to improved adoption of good farming practices and production. Understaff, low crop productivity, poor accountability and tracking of disbursed funds remained major challenges.

Key sector challenges

The overall real GDP growth rate of the agriculture sector (3.8%) in FY 2018/19 remained below target (6%). Among the key challenges affecting service delivery were:

i) Flaunting of Public Financial Management (PFM) rules and regulations by agricultural sector Accounting Officers through funds diversion and re-allocations; late submission of accountabilities; delayed approvals and warranting of funds; and delayed initiation of procurements

ii) Too many small disaggregated projects in the sector that do not in aggregate contribute meaningfully to the achievement of sector outcomes, particular within MAAIF. Many projects are localised in small geographical areas or targeting small groups of communities on a non-sustainable basis

iii) Shoddy works due to poor infrastructural project designs and inadequate prioritisation of funds for maintaining infrastructure projects.

iv) Loss of public land to encroachers most of whom are citizens of high profile in the country; this disrupted research and breeding work in NARO and NAGRC&DB.

v) Poor performance of NARO due to inadequate financing after the ending of the donor project - Agriculture Technology and Agribusiness Advisory Services (ATAAS) in FY 2017/18; and staff attrition due to low salary scales.

vi) Outputs and outcomes were not fully achieved because sector planning was based on inaccurate data; the last agricultural census was undertaken in FY 2008/09 and the sector management information systems are under developed.

vii) The NAADS/OWC inputs were no longer sufficient to make a significant impact on production and household incomes and food security. Most districts received 2-3 commodities that were distributed to less than 10% of the farming communities.

Recommendations

i) The MFPED should enforce compliance of Accounting Officers and Heads or Departments to PFM regulations regarding timely disbursement and accountability of funds; spending according to approved work plan and punitive measures for unauthorised diversion/ virement of funds.

ii) The MFPED should provide bridge financing to sustain the research and breeding work that was ongoing under the ATAAS project and identify additional sources of funding for the agricultural research programme

iii) The MAAIF and Operation Wealth Creation (OWC) Secretariat should review and restructure the National Agricultural Advisory Services/OWC to focus investments on a few strategic commodities and holistic value chain development to promote agro-industrialisation.

iv) The MAAIF should collaborate with the Ministry of Lands, Housing and Urban Development and Uganda Land Commission and Tribunals to resolve all outstanding land related conflicts about Government land for agricultural sector institutions, demarcate boundaries and title all the lands.

v) The Development Committee working closely with the sector, should review the relevance of the small discrete projects under MAAIF to the achievement of NDPIII outcomes; amalgamate some; re-align programmes, sub-programmes and performance indicators and targets to NDPIII outcomes.

vi) The MFPED and MAAIF should prioritise funding for the Uganda Agriculture Census and further development of the sector management information systems to produce credible data to aid planning in the sector.

vii) The MAAIF, agencies and LGs should improve designs, maintenance plans and budgets, contracting and supervision of infrastructure works.

Education and Sports Sector

The Education and Sports sector budget for financial year (FY) 2018/19 inclusive of external financing, was Ug shs 2,781.1bn, but Ug shs 2,796.3bn was released and Ug shs 2,735.1bn (98%) expended by 30th June 2019. Release and expenditure performance was very good.

Overall Performance

The overall performance of the FY 2018/19 in terms of Output and Outcome delivery was good at 80.27%. The sector performed better at output level with 86.25% overall achievement, than at outcome level that registered 67.54% achievement. The low performance at outcome level was attributed to lack of information on the programme outcome indicators specifically for vote 013 and poorly stated outcome indicators for some programmes that did not clearly link to the outputs planned. Therefore, it could not be easily established whether the interventions undertaken contributed to the sector outcomes.

At the outcome level; some votes that had very good performance and registered positive trends in their outcome indicators were; National Curriculum Development Center (100%), Lira University (100%), Education Service Commission (96%) Makerere University Business School (93%), Gulu University (91%), Kabale (88%) and Kyambogo (85%). The universities achieved their enrollment and research targets, Education service commission achieved their recruitment targets and National Curriculum Development Centre achieved their curriculum development targets. Poor outcome performance was noted for Makerere University (48%), MoES (35.5%), Soroti University (0%) and Uganda Management Institute (0%).

In line with NDP II sector Outcomes; the sector registered an increase in enrolment at the University level where a total of 101,184 (4,000 Government, 97,184 Private) students were enrolled in the eight Public Universities and one degree awarding institution in FY 2018/19.

In addition there was an improved basic life skills through retraining and certification of a number of individuals who were skilled but had no proper certification through the Directorate of Industrial training. A total of 412 plumbers brought by National Water and Sewerage Corporation certified and were able to get into proper employment.

The sector through the Education Service Commission continued to adopt measures to ensure equitable and gender balanced recruitment and confirmation of personnel in the Education and Sports sector through recruitment, confirmation and validation of Education Personnel although in FY 2018/19, the total number of male personnel recruited and confirmed was higher than female personnel. With the ongoing concern of lack of Female teachers in schools especially in the rural areas the Education Service commission needs to put in more effort to balance the gap.

At Output level; the good performing programmes included; Quality and Standards (Ministry of Education and Sports) with an overall performance of 99.82%, Curriculum Development (NCDC) at 99.6%, Delivery of Tertiary Education(Makerere at 96.4%, Mbarara University of Science and Technology-94.03%, Kyambogo at 94.01% and Busitema at 93.41%) and Education Personnel Policy and Management(ESC) at 77.5%. The good performance was associated with; early initiation of procurement processes; timely implementation; availability of funds and provision of supplementary budgets.

The worst performing programmes were; i) Skills Development (MoES) at 34.68% and Physical Education and Sports (MoES) at 47.38%. A number of critical planned outputs were not achieved due to delayed procurement processes and poor planning.

Highlights of Sector Performance

Infrastructure Development: The sector continued to carry out construction, rehabilitation and expansion of learning facilities to improve access to education, and the learning environment.

By 30th June 2019, the Uganda Teacher and School Effectiveness Project (UTSEP) had completed a total of 84 primary schools in 24 districts and of these, 79 had been commissioned. Some examples include; Kibibi C/U Primary School in Butambala District; Kawumulo P/S and Lubumba P/S in Mubende District; Ddegya LC1 P/S, Kiterede P/S and Nakakabala P/S in Kyankwanzi District; Kashanjure P/S, Ruhigana P/S and Rwanana P/S in Sheema District; and St. Joseph Bubinge P/S and Hiriga P/S in Butaleja District.

The overall progress of civil works under Development of Primary Teachers' Colleges (PTCs) Phase II project averaged at 99% across the PTCs of Jinja, Kitgum, Erepi, Bikungu, Ngora and Kabwangasi. Facilities under construction at the various PTCs were completed, aside from the administration block at Jinja PTC which was at 99%. There were some complaints registered, however, such as the floors not being done well at Kabwangasi PTC and the latrine technology not being hygienic at Jinja PTC. Under the Support to Skilling Uganda Project, progress of civil works across the institutions of UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika Vocational Training Institute-VTI (Fort portal), and St. Simon Peter VTI Millennium Business School (Hoima) averaged at 75%.

Under the Sector Development Grant/Schools' Facilities Grant, LGs were at various stages of construction for the classrooms, latrines stances, teachers' houses and supply of furniture to primary schools. Of the 46 LGs monitored, 41 (90%) had completed construction of their planned facilities. Implementation of planned activities in majority of the districts was on schedule and end of year targets were achieved.

Despite the challenges with procurement that caused a delayed start in implementation of the Uganda Governmental Inter Fiscal Transfer (UgIFT) project, by June 2019 works had started in about 70% of the districts. Progress for most structures were around foundation level (plinth wall level) and or ground slab level except in Kabarole district (Nyabweya Seed in Kasenda sub county) were some three structures had reached roofing level, in Luuka District (Ikumbya Seed School), were physical progress was 60% and in Kaliro District (Bukamba Seed School) were civil works were 60% complete. On the other hand, a few districts such as Butambala, Lyantonde, Luwero, Sembabule, Luweero, Pader and Kitgum had not started construction works. Reasons for not starting construction included encumbrances on the land, lack of land title (Sembabule Wakiso and Lyantonde), and contractor bidding higher than available funds (Luwero) and failure of the contractor to mobilize the funds (Pader and Kitgum). Overall, the project is still slightly behind schedule.

Through the Delivery of Tertiary Education and Research Programme, civil works across the public universities were at varying stages of completion. For instance, Kyambogo university completed phase 1 of its Central lecture block, at Lira University the construction of the three-storied Faculty of Education block was ongoing and one floor had been completed and at Mbarara phase 1 works for the hostel was 100% complete and Phase 2 was initiated.

Provision of Instructional Materials: Under the Basic Education Sub-Programme, instructional materials for primary schools were procured and delivered to schools, specifically, 220,296 copies of Social Studies textbooks and the 24,218 copies accompanying teachers' guides to government primary schools were procured, as well as 460,000 copies of P3 and P4 Pupils Reading Books in English and 27 local languages and 288,000 copies of P4 Instructional Materials (IMs) in four Core subjects Science, SST, CRE, IRE, CAPE and CAPE 2.

Capacity building of teachers in the sector: A number of trainings were organized in a bid to build capacity of teachers under the different sub-sectors. For example, Education Standards Agency trained 114 Education Managers on transforming secondary school inspection and 200 secondary School head teachers.

Curriculum Development: Through the National Curriculum Development Center, under the pre-primary and primary education curriculum; three curricula for Nomads, Fishermen and for Refugees were developed, the Early Childhood Development parenting framework was finalized with its guide and the assessment guidelines for primary curriculum for all subjects at primary level were developed. Furthermore, under the secondary education curriculum, the teachers' resource book for supporting gifted and talented learners was developed and a set of local language books that can be used to examine languages was also developed.

Sector Implementation Challenges

i) **Delayed procurement** affected commencement of civil works. For instance, under the UgIFT project where government is constructing secondary schools in 242 sub-counties this FY, works had not started due to delays in the hybrid procurement modality spearheaded by MoES.

ii) **Poor planning** as many projects became effective before the necessary preparatory activities were undertaken. The Skills Development Project has lost 14 months of implementation since the project became effective, while the Albertine Region Sustainable Development Project, and the John Kale Institute of Science and Technology have each lost over 24 months since becoming effective due to lack of proper project preparation and planning.

iii) **Low staffing levels and unrealistic staff ceilings across the sector**. The government staff ceilings in both primary and secondary schools have remained static which has created shortage of teachers in schools. Most of the universities were also operating below the required staff establishment.

Recommendations

i. The MoES and all project implementers should undertake adequate project planning and preparations (for both donor and GoU funded projects) well in advance of the project effectiveness and start dates.

ii. The MoES through the sector working group should come up with clear outcome indicators that are linked to the planned intervention.

Energy and Minerals Development Sector

The overall approved budget for the Energy and Minerals Development Sector FY 2018/19 inclusive of External Financing, Arrears, and A.I.A amounts to Ug shs.2, 485.82bn of which Ug shs 2,225.3bn (89.5%) was released and Ug shs1,774.6bn (71.4%) spent. The Rural Electrification Agency (REA) had the lowest absorption of funds with 63.9% of the budget released and spent.

The Energy and Minerals Development Sector overall performance for FY 2018/19 was fair at 67.7%. The notable achievement during FY was the completion of works at Isimba and commissioning of the plant by His Excellency the President of the Republic of Uganda in March 2019.

Highlights of sector performance

The Energy Planning, Management and Infrastructure Development Programme physical performance was fair at 59.6%. The percentage of households connected to the grid was 28% which met the set target of 25%. The target for percentage of losses in the distribution network which had been set at 15% was not achieved since the score was 16.8%. Performance of key output indicators under the programme was showed mixed results.

The Mbarara-Nkenda transmission line construction was completed in the first half of the FY after long delays. Progress on the works for the Electrification of Industrial Parks had progressed well with the completion of the substations in Iganga, Luzira, Mukono and Namanve. Mukono substation was completed and commissioned.

Works on the Karuma-Interconnection Project (KIP) progressed very well and on the Karuma-Kawanda section, with 602 out of the 639 towers completed and works on the other T-Line sections progressed well. Work on the Lira substation did not progress well in the second half of the FY and was behind schedule.

Projects still facing implementation challenges include the Lira-Opuyo transmission line and Nile Equatorial Lakes Subsidiary Action Program (NELSAP - the substations and Bujagali-Tororo line). However, works under the NELSAP project on the Mbarara, Mirama, Bujagali and Tororo substations had resumed after Uganda Electricity Transmission Company Limited (UETCL) procured new contractors to finish the works. Works on the Opuyo-Moroto transmission project and the Entebbe-Mutundwe transmission expansion commenced during the FY.

The main challenge affecting performance was the difficulty in acquisition of Right of Way (RoW) which has restricted access by project contractors to project sites and poor contract management on some of the projects.

The Large Hydro Infrastructure Programme overall performance was good at 70.7%. The programme sector outcome of generation capacity of plants under construction to add to the grid 884.5MW was not achieved, with only 235.45MW added to the grid. This was due to the accumulated delays in the works at Karuma Hydro Power Plant (HPP). However, the progress of the key output under the programme was good during the FY. The major works at Isimba HPP and the transmission line were completed and the project commissioned on 21st

March 2019. However, the full capacity of Isimba HPP cannot be fully dispatched due to lack of power demand. Other components such as the construction of the bridge on the Nile have commenced and are expected to be completed in 4 years' time.

The overall progress of Karuma HPP was 94.9 % and project completion date was extended to December 2019. The works progressed well with works on the spill gates completed and the river diversion undertaken. Overall 95.1% of the civil works, 92.8% of the Electro-mechanical works and 94.6% of the hydro-mechanical works were completed.

The performance of the **Petroleum Exploration, Development, Production, Value Addition and Distribution of Petroleum Products Programme was fair at 68.3%.** The programme outcome indicator of numbers of employees in the Oil and Gas sector was achieved. However the level of growth in investment for downstream infrastructure target of Ug shs 13,000bn was not achieved with a figure of Ug Shs 13bn recorded.

Performance of outputs under the programme was relatively good. Under data acquisition, 270-line km of geophysical and geochemical data was collected and over 400 sq. km of geological mapping was undertaken in Moroto-Kadam basin representing 40% coverage of the basin. Under the licensing function, the second licensing round for 5 blocks; Aviv, Omuka, Ngaji, Kasurubani, Turaco was launched at the East Africa Petroleum Conference on 8th May 2019 and bidding was ongoing. The production license applications for the areas of Lyec, Mpyo and Jobi-East were also being reviewed before being granted.

M/s Albertine Graben Refinery Consortium (AGRC) commenced the Front End Engineering Design (FEED) studies that will inform the Final Investment Decision (FID) of the Refinery Project. On the East African Crude oil export pipeline (EACOP) negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners were yet to be concluded.

The programme was however constrained by low funding which delayed construction works on the new office building and delayed of acquisition of specialized software packages for analyzing the oil and gas sector data.

The Mineral Exploration, Development and Value-Addition Programme performance was fair at 66.9%. The programme did not perform well on its outcome indicator of value of exports where it achieved Ug shs 3bn, against the target of Ug shs 10,000bn. This is attributed to the existing ban on export of raw minerals by H.E the President.

The performance of the outputs under the programme was fair. In order to strengthen the regulatory framework of the minerals sub-sector, the Principles for the Mining and Minerals Bill were developed, submitted to Cabinet on 17th December, 2018 and approved on 14th January, 2019 by Cabinet. The Regulatory Impact Assessment (RIA) for the Mining and Minerals Bills was finalized and the financial clearance for the Principles on the Mining and Minerals Bill was obtained from the Ministry of Finance.

Under the licensing function, a total of 707 mineral licenses were operational, 159 were prospecting, 319 explorations, 3 retentions, 100 locations, 44 mining leases and 82 mineral dealers licenses. 435 licenses were reviewed and 3 mining leases were cancelled.

Under Mineral Exploration, geological and geophysical surveys of gold and base metals associated with iron ore anomaly in the areas of Muko, Kisoro, Rukungiri, Rubanda and Kabale were undertaken. Collection of a number of mineral samples for analysis was undertaken to establish their Uranium potential.

Under the Inspection and Monitoring, three location licenses in Mubende, 30 exploration licenses in Mbarara and Kigezi and mining sites in Namayingo and Busia were monitored. As part of improving the governance in supervision and monitoring activities in the minerals sector, the Mining Cadastre and Registry System software was updated to the e-government system and the Memorandum of Understanding (MoU) for integration with NITA-U and URA were finalized.

Rural Electrification Programme performance was good at 73.1%. The sector outcome target of consumers accessing electricity (120,457) was achieved with a score of 149,831. The number of people accessing the electricity grid increased to 28%. A total of 2,747km of low voltage and 2,536km of medium voltage lines were completed. Under Islamic Development Bank (IDB III) funding works were ongoing, grid extension projects were seen in Mayuge, Buikwe, Karamoja, Soroti, Serere, Amolatar, Lira, Mpigi, Wakiso, Tororo, Ngora, Rukungiri, Mbarara, Kabale, Mitooma, Ibanda, Rubanda, Kabarole, Kyenjojo, Kyankwanzi, Kiboga, and Hoima.

Works on other grid extension projects under the OPEC International Fund for Development (OFID) funding were completed in Buyende and Kamuli. Schemes completed under French Agency for Development (AFD) were under defects liability period monitoring in districts of South Western Uganda (Ntungamo, Kisoro, Kabale, Isingiro, Bushenyi, Mbarara, Sheema), Western Uganda (Kabarole, Kyenjojo, Kyegegwa, Kasese, Hoima, Kiryandongo), Eastern Uganda (Mbale, Manafwa, Sironko, Tororo) and Central Uganda (Lwengo, Sembabule, Masaka, Buikwe).

Projects whose funding is from the World Bank (IDA), Kuwait Fund, EXIM Bank of China, Abu Dhabi Fund and African Development Bank were yet to commence.

The programme experienced an increase in the funding with a total budget of Ug shs 683.164bn. However, the programme expenditure was Ug shs 436.23bn due to low disbursement caused by delay in commencement of a number of projects notably Energy for Rural Transformation III. Most projects delayed due to the elaborate procurement guidelines from the funding agencies.

Key Sector Challenges

i) Difficulty in acquisition of RoW is continuing to slow progress of works on all transmission line projects. The works on transmission lines linking the completed substations in the industrial parks suffered delay due to RoW challenges.

ii) The funding for some critical activities under the Oil/Gas and Minerals sub-sectors especially for acquisition of field data, specialized laboratory equipment and specialist software programmes was not adequate.

iii) The sector continued to be affected by the inadequate staffing levels in some of the Directorates making implementation of programmes very difficult. The Ministry of Energy and Mineral Development (MEMD) has lost a number of staff to the newly formed oil companies.

iv) The slow pace of procurement in the sector continues to affect the performance of the sector. Some projects under REA have not commenced due to delayed procurement.

Recommendations

i) The Government should work with the courts of law to ease some of the burden UETCL is facing in acquisition of wayleaves. Several projects affected persons possess illegal land titles in wetlands, and there are several court injunctions that are bogging down the land acquisition activities.

ii) The sector agencies especially MEMD should expedite the filling of the approved staff structure and prevent the current staff from being over stretched.

iii) The sector should prioritize funding to some of the neglected sub-sector areas. More funds should be allocated for equipping of the mineral and oil laboratories and the acquisition of the required equipment, software and license for the Oil and Gas sector.

Health Sector

The Health Sector's revised allocation for FY2018/19 excluding arrears was Ug shs 2,363.562 billion, of which Ug shs 1,931.187 billion (81.7%) was released and Ug shs 1,759.810 billion spent. The GoU released 99.5% of wage and 97.4% was spent; 103.7% of non-wage and 99.6% was spent; 129.6% of GoU development and 98.5% spent; while Development Donor was at 56.4% release and 75.1% spent. The excess release on non-wage and GoU capital development was attributed to the supplementary budget of over Ug shs 56.5 billion to the sector. This was disbursed to various entities such as; National Medical Stores (Ug shs 20 billion), Regional referral hospitals (Ug shs 1.3 billion); Ministry of Health (Ug shs 34.5 billion), to Mulago Hospital Complex (Ug shs 0.63 billion), and to Butabika hospital (Ug shs 0.047 billion)

Expenditure performance was unsatisfactory as the sector failed to absorb Ug shs 171.377 billion in FY2018/19. Most of the unspent funds were under the external financing (Ug shs 150.276 billion), while under the domestic financing, the wage grant had the biggest unspent balances of Ug shs 15billion, followed by Development Grant of Ug shs 3.266 billion and non-wage at Ug shs 1.782billion.

Votes that failed to absorb funds were Mulago at Ug shs 5.5billion, Mbale hospital at Ug shs 2.4billion, Jinja Hospital at Ug shs 1.5billion, Fort Portal Hospital Ug shs 1.3billion and Mubende Hospital at Ug shs 925million among others. The unspent balances were attributed to delays in recruitment of health workers especially at the regional referral hospitals, low financial capacity of contractors and late initiation of procurement due to poor planning.

Highlights of sector performance

Overall sector performance was good at 70% achievement of outputs and outcomes, representing a 6% improvement in relation to last FY (2017/18). Very good performing programmes were; Pharmaceutical and Medical Supplies under National Medical Stores (NMS) with 96% of the planned targets achieved. The NMS procured, warehoused, and supplied essential medicines and health supplies, medical stationery as well as uniforms to public health facilities. Only 33% of the health facilities reported stock out of the 41 tracer medicines in the last quarter of FY2018/19.

Heart Services at Uganda Heart Institute (UHI) achieved 89% of the planned targets with over 82% of patients in need of cardiac surgery operated. In addition, the number of referrals abroad for heart conditions reduced by 17 cases in 2018/19.

Provision of Specialized Mental Health Services at Butabika Hospital achieved 87% of the planned targets. The hospital registered an increment in provision of specialized services. A total of 13,007 attendances were recorded in relation to FY 2017/18 achievements. General outpatient attendances were achieved by 114%; while the Alcohol and Drug Unit performed at 200% of their planned target.

In terms of sub-programmes those that registered very good performance were; Maternal and Neonatal Unit at Mulago at 99% registering over 100 operations monthly. Regional Hospital for Pediatric Surgery at 85% with the structure roofed, rammed earth wall completed. Nursing and Midwifery Services (Sub-programme: 11) at 82%, with improved service delivery in various health facilities through the technical support supervision.

Good performing sub-programmes were; National Disease Control at 78%. Immunization coverage at 96%, while National endemic and epidemic disease control services controlled up to 75%.

Integrative Curative Services achieved 72% with a number outputs including mass adolescent and adult screening for Hepatitis B carried out in Busoga and Bugisu regions.

HIV/AIDS Services Coordination under Uganda AIDS Commission achieved 73.3%; Progress in terms of reduction in the HIV incidence were recorded from 58,000 in 2017, to 45,000 annual new infections in 2018.

Safe Blood Provision under Uganda Blood Transfusion Services (UBTS): achieved 75%. Units of blood collected achieved 91% of the target. Remodelling of the cold room had commenced, while medical and ICT equipment were also procured.

Regional Referral Hospital Services registered good performance (73%) with Hoima RRH achieving all of the set targets. The hospital had significantly increased its specialized and diagnostic services, followed by Jinja RRH at 96%, Moroto RRH at 94%: Gulu RRH at 86%, Lira RRH at 78%, and Soroti RRH at 75%.

Fair performing programmes under Ministry of Health were; Public Health Services and Clinical Health Services at 69% respectively; Health Infrastructure and Equipment at 57.6%.

In terms of sub-programmes Emergency Medical Services, Institutional Support to Ministry of Health (MoH); Renovation and Equipping of Kayunga and Yumbe General Hospitals) achieved 65% respectively; Rehabilitation and Construction of General Hospitals Kawolo and Busolwe Hospitals at 64%; East African Public Health Laboratories Project at 60%; Uganda Reproductive Maternal and Child Health Services Improvement Project at 50%. They all suffered delayed procurements and start of civil works. Busolwe Hospital did not commence for lack of enough resources to undertake works. Works at all East African Public Health Laboratories Project sites were behind schedule.

Fair performers among Regional Referral Hospitals were Fort Portal, Naguru and Mbarara at 55%, Mbale 65%, and Kabale 67%. Mbale RRH returned over Ug shs 2billion under the development grant amidst incomplete structures and constrained service delivery at the hospital.

Cancer Services under Uganda Cancer Institute registered fair performance. It attained one out of three set indicators by 55%. An increment in the percentage of patients under effective treatment on three indicator cancers (Breast, Cervical and Prostate Cancer) was registered.

Pharmaceutical and other Supplies component under MoH registered poor performance at 32.5%. Its sub-programmes, the Global Fund achieved 30% and 35% under Global Alliance for Vaccines and Immunizations (GAVI). Absorption of grant funds in the last half of the FY (January –June 2019) was poor with Malaria at 2.7% and HIV at 28%, TB on the other hand achieved 79%. Procurement for various supplies was still ongoing by 30th June 2019. Most of the planned targets under GAVI were not achieved. This was mainly due to failure to conclude financing agreements between the GoU and GAVI within the FY in a timely manner. Stock outs lasting between one to two months particularly for Measles, Rota and BCG during the FY2018/19 in various districts were noted.

Other poor performing sub-programmes included; Italian Support to Health Sector Development Plan (HSDP) and Peace Recovery and Development Plan (PRDP) at 0.25%; Strengthening Capacity of Regional Referral Hospitals achieved nothing. No works were executed under the Italian Support to Health Project during FY2018/19. The contractor had abandoned sites and partially completed structures such as at Nyakea HCIII which had already started developing cracks.

National Referral Hospital Services under Mulago Hospital registered poor performance at 22%. These had greatly declined in achievement of its outcome indicators in relation to the previous FY 2017/18. The hospital planned to increase super-specialized services to 60%, while diagnostic were planned at 90%. This reduced by 55% and 88% respectively in the FY 2018/19 work plan.

The RRHs that poorly performed at 49% was Masaka RRH where negative performance in relation to outcome indicators was recorded. During FY 2017/18 the hospital recorded planned 151,449 specialized outpatient attendances and achieved 67% of the target. Although the hospital planned to increase its target by 7%[4] , it adjusted its targets downwards in the subsequent FY 2018/19 by negative 40%.

4 Ministerial Policy Statement FY 2018/19, Q1,2,3 and 4 Performance reports FY 2018/19

In terms of Primary Health Care at Local Government (LG) Level; poor performing districts included Lamwo and Oyam at 15%, Adjumani 25%, Yumbe 46%, Kole 30%, Abim 20%, Mbarara MC, Luwero, Mubende, Kasese and Apac 40% respectively. None of the mentioned entities completed their planned construction targets.

Sector challenges

i. Persistent return of the wage bill to the Consolidated Fund due to delays in recruitment and deployment of health workers by the Health Service Commission (HSC) and MoH respectively.

ii. Procurement delays affecting timely completion of planned works under the Uganda Intergovernmental Fiscal Transfers Program (UGIFT) in beneficiary LGs.

iii. Poorly defined and hard to measure targets by various entities.

iv. Non-availability of laboratory reagents affected performance of RRHs regarding diagnostics.

v. Stock out of medicines and supplies in health facilities especially in the last three weeks of the cycle thus affecting service delivery.

Conclusion

The sector's overall performance was good. An improvement in some outcome indicators was registered like the HIV incidence; percentage of HIV mothers receiving ART during pregnancy; availability of ACTs with Malaria Rapid Diagnostic Test (MRDT); DPT coverage among others.

However, slow progress was registered in attainment of indicators relating to institutional or facility based perinatal, infant and maternal mortality rate. Performance of some of the sub-programmes expected to trigger positive results in maternal and child health was slow characterized by delays in recruitment and deployment of health workers, drug stock outs, lack of ambulance services, and civil works and procurement of key equipment among others. The need to fast track performance of these sub-programmes is key for improved quality of life at all levels and enhanced competitiveness of the health sector.

Recommendations

i. Harmonization of the budgeting and recruitment process of central government entities by the HSC to ensure absorption of the wage funds. The need to adjust timelines in relation to approvals from Ministry of Public Service (MoPs) and HSC is very critical.

ii. Strengthening procurement planning and management. Commencement of central procurements should be done prior to beginning of the FY to avoid delayed commencement and execution of construction works and allow timely absorption of funds.

iii. The National Planning Authority, MoH, Uganda Bureau of Statistics (UBOS) and Office of the Prime Minister and all relevant stakeholders should review outcome indicators, to make them Specific, Measurable, Achievable, Relevant and Time Bound.

iv. The MFPED, MoH and NMS should prioritize procurement of adequate laboratory reagents and all supplies to boost RRHs' efforts to offer specialized services as a deliberate effort to streamline and functionalize the referral system.

v. The MoH should ensure that the Presidential Preventive Health Care Strategy of Health Eating and Lifestyle is disseminated to all parishes in order to reduce the disease burden and expenditure on curative health care.

Information and Communication Technology Sector

The overall performance of the Information and Communication Technology (ICT) was good (79.7%). The overall budget for FY2018/19 was Ug shs 181.07bn out of which, Ug shs 152.3bn (84%) was released and Ug shs 142.3bn spent.

Highlights of sector performance

The programmes that had more recurrent outputs performed better than those with development outputs. The programme of General Administration, Policy and Planning under the Ministry of ICT and National Guidance (NG) was rated at 95.2%, while shared IT Infrastructure under NITA –U registered the least score of 59.3%. The fair performance under this programme was due to delays in securing the No Objection from the World Bank on the components of last mile connectivity and missing links funded under the Regional Communication Infrastructure Sub-Programme. The programmes with good performance were: Effective Communication and National Guidance Programme (87.9%), Streamlined IT Governance and Capacity Development Programme (80.7%), Enabling Environment for ICT Development and Regulation Programme (77.9%), and Electronic Public Services Delivery (e-Transformation) Programme (77.7%).

In terms of physical progress, the final Gap Analysis Report was signed off by the Ministry of ICT&NG. The contract for procurement of last mile equipment was signed, and the first payment made. The Missing Links Project intended to extend the National Backbone Infrastructure (NBI - phase IV) was launched in Koboko District on 11th May 2019. Erection of poles and laying Optic Fiber cable (OFC) was ongoing between Kiryandongo to Pakwach districts where as the OFC was extended from Kasese to Mpondwe boarder. Thirty (30) cyber security awareness's and education sessions in selected MDAs were conducted. A cumulative total of 12 MDA sites were rolled onto the Unified Messaging Collaboration System (UMCS) platform and, a total of 3,162 users were registered on the platform.

The e-Government Procurement (e-GP) system was at 67.7% level of completion. Twenty-four (24) e-services were enabled for online payments through the e-payment gateway. Sixty-three (63) new websites were developed.

Sixty (60) additional MDA sites were connected to the National Backbone Infrastructure (NBI) bringing the total number to 428, of which 342 MDA sites were receiving services (Internet bandwidth, IFMS, Leased lines, Data center and Dark fibre) over the NBI.

The NITA-U organised the first e-Government Expo 2019, and e-Government Excellence Awards where different ICT players were recognized. The Data Protection and Privacy Act, 2019 was enacted by Parliament and published in the Uganda Gazette. A total of 82 IT companies were audited and certified bringing the cumulative total number to 239 IT certified firms.

At the MoICT&NG, the e-Government Interoperability Policy (Stage 2) was developed. The Free and Open Source Software (FOSS) Policy was implemented and monitored. The Media Local Content Policy was validated and the e-waste guidelines were disseminated. The issue paper on realization of broadband as a public utility was developed and the broadband infrastructure blue print requirements were collected. Postcodes for all parishes were finalized and submitted to Ministry of Works and Transport for inclusion in the Building Control Regulations.

Under the Support to National Guidance Project; one station wagon, assorted furniture, ICT equipment were procured. Under the National ICT Initiatives Support Programme (NIISP); three ICT hubs were supported (Resilient African Network, Tech Buzz Hub and Hive Collab). 150 innovators were attached to innovation hubs for mentorship. The second call for Innovators was done in media and over 600 applications received. Sixty (60) applications were evaluated and selected for funding under NIISP. The Construction of the National ICT Innovators Hub at Uganda Institute of Communications Technology (UICT) in Nakawa was estimated at 95% completion.

It was observed that most of the recurrent programmes were able to achieve and surpass the output and outcome targets with much less resources than budgeted. This rather good efficiency points to slack in scoping and therefore poor planning.

Key Challenges

Performance during the period under review was hampered by delays in initiation of procurements, low ICT technical capacity within MDAs (human resource, hardware and software) to support the systems and content generation, under staffing at the MoICT and NITA-U to attend to all requests from MDAs and stakeholders, resistance to integration of ICT systems leading to duplication, and delays in procurement approvals/securing no objection from the World Bank.

Recommendations

i) The GoU through the Ministry of ICT and NITA-U should enhance awareness and sensitization campaigns on the benefits of shared e-Government platforms (cloud computing) in order to increase uptake and maximize the economies of scale.

ii) The MFPED should enhance the recurrent resource allocation to Local Governments and service delivery units (schools and hospitals) to cater for emerging ICT costs including bandwidth to enhance the utilization of the National Backbone Infrastructure.

iii) The NITA-U through the Regional Communication Infrastructure Programme (RCIP) should prioritize provision of key hardware and software such as computers and structured cabling to agencies where the NBI was delivered but not in use in order to increase on uptake of e-enabled services.

iv) The NITA-U should regularly engage the World Bank Task Team Leader to timely secure the “No Objections”.

v) The MoICT&NG, NITA-U and Ministry of Public Service should review the staff ceiling for the sector to increase on implementation efficiency.

vi) The MoICT&NG and NITA-U should develop a change management strategy to ensure that duplication is minimized on procurement and use of ICT installations.

Industrialisation Sub-Sector

The Industrialization sub-sector contributes to objective 1 of the NDP II that is: "*Increase sustainable production, productivity and value addition in key growth opportunities*". The sub-sector aims at promoting sustainable industrialization through appropriate technology transfer and job creation. The four votes which contribute to the industrialization agenda were covered during monitoring: Ministry of Trade, Industry and Cooperatives (MoTIC); Uganda National Bureau of Standards (UNBS), Uganda Investment Authority (UIA), and partly Ministry of Finance, Planning and Economic Development (MFPED).

The industrialization sector budget for FY2018/19 was Ug shs 149.329billion of which, Ug shs 148.293 billion (97.6%) was released and Ug shs 133.517 billion spent by 30th June 2019. Both releases and expenditures were very good.

Highlights of sector performance

The industrialization sub-sector overall performance for the FY 2018/19 was good (74%). The Industrial and Technological Development (85%), Standards Development, Promotion and Enforcement (79%), and Economic Development Promotion/United States African Development Fund (USADF – 88%) programmes performed better than Investment Promotion and Facilitation under UIA (73%). On the other hand, the subvention of Uganda Free Zones Authority (UFZA) performed poorly at 42.9%.

The sub-programmes of USADF and UNBS had the best output performance at 95.1% and 84.9% respectively. The Uganda Development Corporation (UDC) exhibited good performance with most on the recurrent outputs scoring 78%. The UFZA had a poor output performance (24.5%) and none of the development outputs were achieved. Overall, the recurrent outputs across all the programmes performed better than the development outputs.

Development Policy and Investment Promotion Programme (MFPED)

Under this programme, USADF and UFZA were reviewed. The USADF identified eight (8) cooperatives for support with either enterprise development investment or enterprise expansion investment for FY 2018/19 in the following enterprises: coffee, rice, maize, and cassava. The overall annual performance for USADF was good (88.8%). Out of the eight beneficiary groups selected by USADF for support, seven were at varying levels of implementation. The project exhibited effectiveness in resource utilization and was on course of achieving its objectives.

The UFZA licensed three free zones (Pearl Flowers Ltd, Alfil Millers Limited and Metal Testing and Smelting) bringing the total licensed free zones to 16, of which 14 have a total investment of USD 21.74 million and employing 645 people directly. UFZA signed a Memorandum of Understanding with the National Enterprise Corporation (NEC) to develop a public free zone at Entebbe International Airport (5 acres). The Authority in partnership with NEC will carry out preliminary earthworks for roads, water, ICT, power, and solid waste. In partnership with Trademark East Africa, UFZA is implementing a feasibility study for establishment of a logistics hub in Jinja Industrial and Business Park. The authority procured a contractor for the development of a free zone in Buwaya–Kasanje, Wakiso District. By 30th June 2019, the development outputs for UFZA were still at preliminary stages of implementation in spite of all funds being spent.

Investment Promotion and Facilitation Programme under Uganda Investment Authority (UIA)

The programme performance was good at 73.4% with the recurrent sub-programmes performing better than the development component. The programme output performance was 59.1%. A total of 13 investor projects were licensed, 26 out of the 69 squatters at Mbale Industrial and Business Park were compensated. Forty-four (44) industries were operational and employing more than 15,000 Ugandans directly in Kampala Industrial and Business Park. However, during FY 2018/19, the budget for development of industrial parks was reduced owing to wage and non-wage demands at UIA. The activities related to maintenance and opening of roads in all parks did not take off due to inadequate budget allocation.

Industrial and Technological Development Programme

The programme performance was good at 85.3%. The various sub-programmes had varying levels of progress. The Rural Industrial Development Project (RIDP) under the Ministry of Trade, Industry and Cooperatives (MoTIC) supplied value addition equipment to seven out of eight (8) selected enterprises. However, implementation was behind schedule. On the other hand, the sub-programmes under the Uganda Development Corporation (UDC) registered varied levels of progress. The Government of Uganda acquired all allocated shares from Horyal Investments (owners of Atiak Sugar Factory) after paying an additional Ug shs 45bn during the FY under review. The total shares owned by UDC in the company is 32% worth Ug shs 64.8bn.

The construction and installation of equipment at the Soroti Fruit Factory was completed and the factory was commissioned in April 2019. However, commercial production had not yet started due to logistical challenges. The Kisoro Tea Factory was commissioned and is operational for at least two days a week due to insufficient and poor quality leaf supplied. The procurement of the 40,000kg processing equipment for Kayonza Tea Factory in Kanungu district was ongoing and the equipment was shipped to Mombasa port. The progress of civil works for the structure to house the processing line was estimated at 90%, and was expected to be completed in August 2019. The UDC had 19.3% of the budget rolled over from the previous financial years and several planned outputs were not achieved.

Standards Development, Promotion, and Enforcement programmes (UNBS)

The overall annual programme performance was good (79.6%). The civil works for the construction of the food safety laboratory block and a sample reception and storage rooms was at 92%. Construction of the calibration ridge was at 91.5%. The expected date of completion for both components was 30th August, 2019. The UNBS opened up an SME desk to ensure compliance to quality of products for the small and medium manufacturers (cottage industries). In order to take services near the people, the agency opened and furnished three regional offices in Mbale, Gulu and Mbarara and recruited 45 staff.

Conclusion

Although the sub-sector is vital in Uganda's development agenda, it is being driven by mini-processing and construction activities. The transformative manufacturing sub-sector has lagged behind and it is characterized by production of low value goods largely from small and medium size enterprises (SMEs). The manufacturing (sub-sector) still employs about 5.7% of the total labour force. The agro-industries continue to depend on subsistence suppliers who are still using rudimentary production techniques. The sector is also characterized by poor planning, lack of synergies amongst partners, expensive credit, inadequate funding, poor prioritization, lack of credible data on outcome indicators, and low standards enforcement among others. Given these constraints the sub-sector is unlikely to contribute to the attainment of its sector strategic objectives particularly job creation.

Recommendations

i) The MoTIC under the RIDP should improve the quality of equipment supplied, align the interventions to the project objectives and execute activities within the specified period.

ii) UMEME and UETCL should improve on the quality of power to avoid loss of sensitive equipment by industrialists.

iii) The GoU should ensure capitalization of the UDC and Uganda Development Bank to allow incubation of transformative manufacturing and also avail affordable credit to manufacturers.

iv) The UDC and UFZA should initiate procurements in time to achieve the planned outputs and improve absorption of the disbursed funds.

v) The MoTIC, and UDC should budget for working capital for Soroti Fruit Factory and give the company (SoFTE) the autonomy to operate as a commercial entity.

vi) Government through MAAIF and Kisoro District Local Government should provide extension services for the farmers to embrace tea growing and rehabilitate the tea plantations for sustainability of the tea factory.

vii) The UIA should prioritize the establishment of waste disposal facilities in all industrial parks and align its resources to key infrastructure components that will trigger industrial development.

viii) The UNBS should recruit and post standards enforcement officers to curb the influx of counterfeits and substandard products on the market.

ix) The Sector should develop a management information system (data base) that captures the changes in key variables and indicators and ensure that stakeholders provide the necessary updates.

Public Sector Management

The approved budget for the eight Public Sector Management (PSM) Votes (inclusive of external financing in the Office of the Prime Minister (OPM) and Ministry of Local Government (MoLG) for FY 2018/19 was Ug shs 843.256 billion (exclusive of LGs, taxes and arrears), of which Ug shs 604.71billion (71.7%) was released, and Ug shs 598.092 billion spent by 30th June, 2019. This was a good release and absorption.

Performance

The performance of the PSM Sector FY2018/19 in terms of output and intermediate outcomes was fair (65%). Under the decentralized payroll reforms the releases and absorption for pension and gratuity arrears for FY 2018/19 for both Central and Local Governments was good. However, by August 2019, out of Ug shs 26 billion released for pension and gratuity arrears, only Ug shs 7.5 billion has so far been accounted for.

Some planned outputs were delivered except in programmes that had operational challenges such as delayed procurements and reallocations; and delayed disbursement of funds from the districts to beneficiaries e.g. under Support to Luwero-Rwenzori Development Program (LRDP) and Bunyoro projects under OPM. A lot of funds under programmes were spent on unplanned trainings, workshops, seminars, allowances, travel abroad, and consultancies. This was noted for Ministry of Public Service, Kampala Capital City Authority, National Planning Authority and Ministry of Local Government.

Highlights of sector performance

For decentralized payroll reforms, over payments of salary arrears without proper calculation and documentation in LGs are still rampant. This was noted in Masindi and Masaka Municipal Councils. The constant wage shortfalls in the Education and Health sectors especially in the newly created districts coupled with elevation of some positions such as Parish Chiefs and Town Agents remain a challenge.

The programme that registered good performance was **Public Service Selection and Recruitment** under Public Service Commission (PSC). This was attributed to the online recruitments in the Public Service. A total of 42 selection instruments for assessing the applicants' suitability for appointment to various posts were developed against a target of 40. A total of 92 selection tests for Local Governments, Ministries and Agencies, including both competence and aptitude tests were administered to 3,395 applicants. A total of 2,365 public officers were appointed in various categories in the different MDAs under internal recruitment.

There was compliance to implementation of performance agreements in CGs and LGs under the **Human Resource Management Programme** as a formality. However, the impact of the performance agreements is yet to be realized in the public sector. Under MFPED, there was slow submission of budget Performance Contracts of 85 LG Votes that affected release of funding and service delivery. A total of 101 Votes including MDAs and LGs were trained in decentralized pension management. The remaining 143 Votes were to be decentralized by September 2019.

In the decentralized Votes, all personal pension files were scanned both soft and hard copies using Electrical Document Management System (EDMS). This has eased the processing of pension files and timely payments. With the improved institutional assessment, staffing structures of 35 MDAs and LGs were reviewed and customized. There was significant progress on operationalization of the Integrated Public Payroll Systems (IPPS) in 114 out of 160 sites in MDAs and LGs. Hence there was timely payment and staff motivation.

At output and intermediate outcome level for the **Affirmative Action Programme**, there was; (i) restocking of 8,331 out of 18,600 cattle under the Peace, Recovery and Development Plan for Northern Uganda PRDP; Acholi (1,873), Lango (2,474), West Nile (2,050), and Teso (1,934). In addition, 1,682 out of 2,400 cattle were distributed in Karamoja under livelihood enhancement; (ii) Community driven enterprises/micro-projects in Luwero-Rwenzori (46), Teso (216) and Bunyoro (16) were supported to enhance household incomes for youth, women, persons with disability and other vulnerable groups. In addition, 96 Parish Community Associations in Luwero-Rwenzori including Lwengo and Wakiso districts were supported to enhance financial inclusion and commercial agriculture.

Relief food (7,320 bags of maize and 1,673 bags of beans) each100 kgs and 10,488 pieces of assorted non-food items for disaster victims in Acholi, Ankole-Kigezi, Buganda, Bugisu, Busoga, Lango, Teso, West Nile, Karamoja sub-regions were procured and distributed.

Under **Local Government Administration and Development Programme** in the Ministry of Local Government (MoLG), there was capacity building for 1,200 farmer groups out of the targeted 1,800 in 491 villages in the Acholi region. This is under the Project for Restoration of Livelihoods in the Northern Region (PRELNOR). A total of 4,000 households out of 10,000 targeted were mentored. A total of 92 renewable energy technologies (RETs) including one bio-gas plant, 35 solar PV Systems and 56 energy saving cooking stoves were installed in public institutions. The construction works of the first batch of 606 kms of community access roads was ongoing.

Under the Urban Markets and Marketing Development of Agricultural Products (UMMDAP under MoLG), the civil works for both Nyendo in Masaka district and Phase I Busega Market under KCCA were completed however, Busega Phase II awaits funding from GoU. For the 10 markets under Markets and Agriculture Trade Improvement Project (MATIP II), civil works were averaged at 59.2% against an average contract time of 65.7%. A total of 13 LGs were financially supported with construction of administrative infrastructure and 10 Double Cabin Pick-ups were procured and distributed to 10 newly created districts.

On **Strengthening Regional Integration** under the Ministry of East African Community Affairs, the completion of a one-stop border post, a cargo tracking system and reduction of non-tariff barriers have eased the flow of goods resulting in reduction of clearing time by about 9hrs. This was attributed to increased sensitization of the business community on the trade facilitation frameworks within the East African Community.

Under the National Planning Authority (NPA), all 16 sectors have aligned their Sector Development Plans (SDPs), to the NDP II. In addition, 82% (104/127) MDAs and 83% (105/127) LGs' have also aligned their strategic plans to NDPII. A Human Resource Planning framework in alignment with NDP II was produced. The NPA has continued to produce comprehensive and integrated development plans for the country to guide the country's progress towards socio-economic transformation through the NDPII and NDPIII which is in process.

With the Local Government Finance Commission (LGFC), local revenue databases were rolled out in 45 out of 51 LGs to help track their revenue performance from tax payers. In addition, technical support on LG budget formulation was provided to 12 weak LGs. While under KCCA, most funds for capacity building were spent on civil works and renovations instead of human resource issues. There were 92 staff irregularly recruited on contract terms in higher positions without approval from MoPS and MFPED and this has created wage shortfalls. There were no capacity building reports on the Ug shs 500 million spent on training.

Low performance in the sector was attributed to poor planning, inadequate and delayed release of funds resulting in non-implementation of planned outputs. This was noted under Support to LRDP and Bunyoro projects under OPM where funds were diverted by focus groups into SACCOs. There were also reallocations, delayed procurements, poor planning of Indicative Planning Figures for salaries and pension, and staffing gaps in LGs. A lot of funds under programmes were spent on unplanned trainings, workshops, seminars, allowances, travel abroad, and consultancies without reports under Ministry of Public Service, NPA, MoLG and KCCA.

Key Sector Challenges

i. Lack of accountabilities on salary, pension, gratuity arrears released in most MDAs and LGs e.g. Gulu University and KCCA. By 8th August, 2019 votes in Central Government had not accounted for the pension funds. In LGs, Ug shs 26,889,925,395bn was released and only Ug shs 7,548,628,339 billion (28%) has been accounted for. Only 9 votes had complete accountability.

ii. Inadequate wage budget provisions for upgraded positions e.g. Parish Chiefs, Town Agents, Head Planning Unit that did not come with additional wage. This has left many districts in a dilemma with no wage to pay at the upgraded level. The Education, Health and Agriculture sectors face the same dilemma especially in the newly created districts.

iii. Process delays and documentation gaps in the Ministry of Public Service, and LGs coupled with inconsistent and incomplete payroll calculations. This has resulted in overpayments in cases of death gratuity, court awards and double submissions of payment on salary and pension arrears. Furthermore, there are delayed assignment of supplier numbers, delayed provision of feedbacks by MoPS, and incompetent staff in pension and gratuity processing.

iv. Poor planning and coordination resulting in reallocations that affect implementation of planned outputs at the LG level especially under OPM. The reallocations affected implementation of most Affirmative Action Programmes. Of the Ug shs 700 million that was allocated for Namalu Prisons through Uganda Prisons, only Ug shs 350 million was received and spent by Namalu Prisons.

v. The enforcement of the performance agreements and budget performance contracts of Accounting Officers under MFPED and MoLG remain a challenge. However they are critical to deliver the performance enhancements, accountability and improvement in service delivery. For example, there are still ineffective implementation of public service reforms.

vi. The continuous delays by the concerned entities to develop a comprehensive training needs analysis and a capacity building plan for MDAs and LGs is resulting into Government losing a lot of funds. This is arising out of unplanned capacity building initiatives that do not add value to sectors. Examples are KCCA, MoLG, MoPS and NPA where funds were reportedly spent on training initiatives but with no evidence of training needs assessments, plans and reports.

vii. Under funding of District Service Commissions (DSCs) in LGs and lack of competent Principial Human Resource Officerts (PHROs) at DCSs compromises their performance. This has resulted into corruption, bribery and recruitments of sons of the soil thus recruitments of incompetent staff resulting into poor service delivery at the local governance levels.

Roads Sub-Sector

The total budget for the Works and Transport Sector in FY 2018/19 including arrears was Ug shs 4,793.829 billion. This increased by Ug shs 294.43 billion (6.54%) from the previous FY 2017/18.

The breakdown of the budget for the FY 2018/19 by Vote was: Ministry of Works and Transport (MoWT) had Ug shs 874.798 billion (18.25%); Uganda National Roads Authority (UNRA) had Ug shs 3,130.414 billion (65.3%);– Uganda Road Fund (URF) had Ug shs 542.517 billion (11.32%);–Kampala Capital City Authority (KCCA) had Ug shs 223.26 billion (4.66%); and Local Governments had Ug shs 22.840 billion (0.48%).

The three votes monitored (MoWT, UNRA and - URF) had a combined budget of Ug shs 4,547.72 billion, of which Ug shs 4,547.72 billion (84.3%) was released and Ug shs 3,675.15 billion was expended by the end of the FY. This was a good release and very good budget absorption. The budget release and absorption of MoWT, -UNRA and -URF was 116.2%, 72.7% and 99.8%; and 99.8%, 93.2%, and 100% respectively.

The very good financial performance of the MoWT and URF was attributed to: a supplementary budget under the GoU development component for the development of Kabaale Airport (payment for the supervision consultant) and for the Uganda National Airline Project (procurement of aircrafts); and the transfer of all funds received to the designated agencies, respectively.

The UNRA financial performance was the poorest due to: appropriation of the budget on some projects before financing agreements are approved; procurement delays; lengthy land acquisition process; and inadequate GoU counterpart funding to support land acquisition.

Highlights of sector performance

The overall performance of the roads sub-sector was good at an estimated 80.6% which was an improvement from the previous year that was rated fair at 66%. The overall performance was greatly contributed by the good performance of URF and UNRA. This was tagged to the utilization of new Japanese road maintenance equipment by all the District Local Governments, good performance of the framework contracts at the UNRA stations and over achievement on the annual targets on some of the upgrading projects under UNRA. This enabled the achievement of both the programme outputs and outcomes. However, generally the NDPII targets were not achieved despite the good performance. The performance all the votes was: MoWT at 63% - fair; -UNRA at 85.7% - good and at 91% - very good.

The Uganda Road Fund (URF) had a very good performance at 91% against a 99.8% (Ug shs

541.221billion) release of the budget. The Vote has two programmes namely: The **District, Urban and Community Access Roads (DUCAR) Maintenance Programme** and **National Roads Maintenance Programme (NRMP)** whose performance was very good at 91.7% and 90.2% respectively. The performance of DUCAR was attributed to the utilization of the new Japanese road maintenance equipment. This enabled the implementation of most of the annual outputs under mechanized maintenance and in some cases achieving more than what was planned for. Despite the overall good performance, some LGs did not perform well. For instance, Pader district achieved 40.2% of the annual targets, Manafwa district -56.7%, Isingiro district – 63.8%, Kitgum district – 70.1% and Ibanda Municipal Council – 70.5%. The performance under the NRMP was attributed to the good performance of the framework contracts which enabled timely implementation of the planned outputs. Ibanda and Moroto stations were the worst performing stations with achievement of 66.9% and 63.1% under Force Account; and 65.8% and 77.3% under contracts respectively.

The performance of the URF implementing agencies was greatly affected by the prolonged rainy season which caused emergencies on the road network. This resulted into deviation from the planned outputs in order to keep the road network motorable As a result, agencies were unable to achieve the annual targets. Most LGs were unable to undertake timely routine manual maintenance due to the unattractive nature of the works.

The **National Roads Construction and Rehabilitation (NRC) Programme** implemented by UNRA had a good performance of 82.6%. This is equivalent to: the achievement of approximately 377km of upgraded roads from gravel to bituminous standard out of the annual planned 400km; 141.92km of paved national roads rehabilitated against the planned of 200km; and completion of five (5) individual bridges out of ten (10). The good performance was on account of over achievements of targets on some projects such as Akisim-Moroto road (150.3km), Hoima-Butiaba -Wanseko (111km), Hima-Katunguru (58km), and Kampala Northern Bypass Phase 2 (17.5km). However, slow progress was noted on Kampala Northern Bypass Phase 2 (17km), Masindi Park Junction and Tangi-Para-Bulisa Roads (159km, Fort Portal-Hima (55km) and Ishaka-Katunguru (58km). There was substantial completion of the following projects: Kanoni-Sembabule–Villa Maria (110km), Musita–Lumino section (104km), Mukono – Kyetume-Katosi/Nyenga (74km), Olwiyo – Gulu (70.3km) and Akisim –Moroto(50.3km).

The UNRA release performance was the poorest because the external financing component of Ug shs 1419.1 billion (45.3% of the UNRA approved budget) had a release of Ug shs 863.004 billion (60.8% of donor budget) by the end of June 2019 and Ug shs 573.289 billion (40.4% of budget) was expended. The under performance of the externally financed budget was attributed to appropriation of budget on some projects before finalization of the financing agreements.

There was therefore an under achievement on the all the key sector performance indicators. However, the sector achieved the proportion of the total national roads that is paved (23.8%) indicator. Overall, the NDPII targets for FY2018/19 were not achieved under the National Roads Construction/Rehabilitation Programme.

The under achievement was attributed to: inadequate allocation of resources not in line with the NDPII; delays in acquisition of the Right of Way (RoW) leading to slow pace of implementation of the upgrading projects; the slow budget absorption of the donor component due to procurement delays and appropriation of funds before approval of financing agreements. During the FY2018/19, the sector allocation was Ug shs 4,793.829 billion against the NDPII target of Ug shs 4,856.3 billion.

The overall performance of the roads sub-sector in the Ministry of Works and Transport was fair at 65%. This was on account of achievement of 65% of the planned outputs and the outcome indicators. Therefore, the sub-sector did not achieve the NPDII targets for the FY. However, there has been a general improvement in project management of the MoWT projects as compared to the previous years where similar projects would take over three (3) years to be commissioned. This was partly attributed to the enhanced staffing levels in the ministry as well as utilisation of Force Account on most of the projects under selected bridges.

Achievement of the MoWT outputs was affected by inadequate equipment for the Force Account implemented works which affected timely mobilization at the Force Account units and delays in procurement of inputs. Additionally, release allocation to projects was not prioritised for key outputs which causes funding short falls at the implementation units and thus affected their performance.

Key Sector Challenges

i. Lack of full sets of road maintenance equipment units for Force Account activities at the Local Governments especially the municipalities and UNRA stations.
ii. There is an imbalance between the sector allocations for road development and maintenance. The current financing to road maintenance does not match the existing road network.
iii. The prolonged rainy season affected progress of road works all over the country.
iv. Inadequate budget allocation for equipment maintenance (mechanical imprest) for all URF implementing agencies. This will accelerate the ageing of the newly acquired equipment unit and thus Government will be at a loss.
v. Understaffing in the Works Departments at the Local Governments.
vi. Delayed acquisition of RoW on the National Roads Construction programme
vii. Delayed payments for the NRC programme projects arising from the inadequate quarterly releases. This resulted in claims in form of interest on the delayed payments.
viii. Lack of coordination among sectors especially Lands, Transport, Energy, Tourism, Water and Environment and ICT. This has led to delayed issuance of approval certificates and relocation of utilities from the RoW which takes at least six (6) months. All this time lost is paid for by the GoU inform of claims or variations in price.
ix. Inadequate facilitation for monitoring across all programmes especially vehicles for supervision of works.

Recommendations

i. The GoU should consider procuring equipment units for the municipalities as these did not benefit from the newly acquired Japanese equipment. The new municipalities should be given priority.

ii. A balance between upgrading and maintenance/rehabilitation of road projects should be prioritised so that the old and new road network is kept in a fair to good motorable conditions at all times and to reduce on the increasing maintenance backlog.

iii. The UNRA should prioritize land acquisition for projects and this should be fast tracked before commencement of projects and finalised almost within six months after project commencement. The contracts for works should only be signed after the land acquisition process for a project is at least over 50%.

iv. All implementing agencies should provide roads maintenance units with sound supervision vehicles. That is at least one vehicle for each LG and two (2) vehicles for each UNRA station and MoWT force account units.

v. The MFPED should spearhead the harmonisation of sector plans in order to curb the financial loss suffered by the GoU as a result of uncoordinated investments or planning.

Science, Technology and Innovation

This Sector coordinates all activities and programmes relating to research, science, technology and innovation. In FY 2018/19, the sector had two votes and three subventions (Ministry of Science, Technology and Innovations, Uganda Industrial Research Institute (UIRI), and the subventions of: Uganda National Council for Science and Technology (UNCST), Kiira Motors Corporation (KMC) and the Presidential Initiative on Banana Industrial Development (PIBID).

Overall performance

The STI sector budget for FY2018/19 was Ug shs 184.309 billion, of which Ug shs 66.669 billion (36.2%) was released and Ug shs 61.133 billion expended by 30th June 2019. Overall sector release was good, while expenditure was very good. The UIRI and KMC had a very good release performance, whereas MoSTI had good release performance.

The STI sector performance was fair at 64.4%. The sector registered good output performance at 70.7%, while the outcome performance was fair at 52.3%. Most of the recurrent sub-programmes especially those under Finance and Administration exhibited good performance, while the development component performed poorly. The seemingly good performance was related to soft outputs such as development of guidelines, drafting policies, sensitization and awareness campaigns. The average performance is attributed to the fact that some programmes were inadequately staffed at the beginning of the financial year, most of the development budget was not realiz ed, and poor and late releases.

Highlights of sector performance

The **Regulation programme** conducted consultative meetings with Makerere University, Uganda National Meteorological Authority (UNMA), Civil Aviation Authority, Busitema University, National Agricultural Research Organisation (NARO), PIBID, and the International

University of East Africa (IUEA) to formulate policies on the regulation of scientific research. The programme also developed draft policies for biosafety, biosecurity, biosciences and economy regulation, and terms of reference for the consultant to conduct feasibility studies on enhancing adoption and diffusion of waste management technologies.

Under **Research and Innovation Programme** a concept for the National Research Agenda was developed. Through MoSTI, the programme finalized partnerships with the European Union (EU) for funding of researchers under LEAP-AGRI[5].

Meetings with the UK Chief Advisor on science and technology and other UK Universities for collaborations were done. Two stakeholder conferences were conducted to bring together knowledge interlocutors and innovators. A benchmarking trip to Israel for the development of science and technology parks and consultations were held with three public universities to host the parks.

The projects funded by the Innovation Fund in the FY 2017/18 registered varying levels of success in regard to achievement of output targets. Much as some projects exhibited good progress and were on the right path to commercialisation, there were no funds in the financial year under review. This led to halting of activities in some cases, while others had established partnerships with venture capitalists to fill the financing gap.

Construction of the Kiira Vehicle Plant Start-up Facilities-Phase I and opening of key roads commenced. Excavation works, pad footing foundation and casting of foundation columns was done, offices for the consultants and contractors were constructed and occupied. KMC signed a Technology Transfer Partnership for the Kiira Vehicle Plant in Uganda with CHTC Motor Co. Ltd., of China. A total of six KMC staff were sponsored to undertake a five months training in Complete Knock Dodw (CKD) of bus building. The procurement process for the 2 electric bus kits and 2 charging stations was ongoing.

Construction and installation of a Weigh Bridge at PIBID in Bushenyi District was complete, a diesel steam boiler and power stabilizers for the pilot plant and laboratories were procured and installed. Cabinet approved the process of transitioning from a project to a Banana Industrial Research and Development Centre (BIRDC) pending issuance of a Certificate of Financial Implication (CFI). It was observed that the agency had accumulated domestic arrears on civil works certificates, wages, NSSF and gratuity and other commitment amounting to Ug shs 6.616bn by 30th June, 2019. The outputs related to product certification and compliance to the environmental impact assessment requirements were halted due to lack of funds.

Under **Science Entrepreneurship Programme**, 31 innovators were profiled during the Agric expo in Bugiri District. The STI partnership with Massachusetts Institute of Technology (MIT) was established. The draft STI guidelines and a proposal on the establishment of Incubation Centers were developed. 42 technical staff and 64 common cadres were recruited and deployed to the respective departments at MoSTI. The drafting of the sector development plan was ongoing. Two vehicles, assorted furniture, assorted ICT equipment and software were procured and supplied to the Ministry under the Institutional Support to MoSTI Retooling Project.

5 LEAP-Agri is a joint Europe Africa Research and Innovation (R&I) initiative related to Food and Nutrition Security and Sustainable Agriculture (FNSSA) running for 5 years from December 2016.

The Industrial Research Programme completed the patent application process for the Electronically Controlled Gravity Feed (ECGF) system and developed a ***Tutambule*** mobile application to ease public transport. Three potato products; salted, chilly and vinegar flavored crisps under the *Emondi* brand were certified by UNBS (Q mark).

The construction of the **Manufacturing, Machining and Industrial Skilling Centre (MMISC)** at the Kampala Industrial and Business Park - Namanve was at 85% physical progress. The hostels, training rooms, Computer Aided Design, Computer Numerical Control (CNC) machining workshops and administrative blocks, production units and multipurpose hall were substantially complete. The remaining works were on landscaping, road network, drainage and final finishes. The centre is expected to be completed and handed over in December 2019. It was noted that no counterpart funding was allocated to this project in FY2019/20 as per the MoU. This was affecting the recruitment of key staff (Ugandan instructors), and equipping the centre before it is handed over to UIRI. A number of incubates on campus and off campus showed good progress whereas a few were struggling for reasons related to lack of entrepreneurship skills, inadequate capital, delivery of faulty equipment and dependency mindset among others.

Key challenges

i. Poor planning and inadequate appropriation on the sector development budget for FY 2018/19.
ii. Lack of counterpart funding to leverage the support from donor funded research. Some external partners (such as South Africa) cancelled research collaborations with UNCST and UIRI due to lack of financial commitment from the GoU, the MMISC project at UIRI lacks counterpart funding.
iii. Duplication of roles and activities by both the MoSTI and UNCST. A number of programmes and sub-programmes under the ministry and the UNCST are similar.
iv. The sector is faced with human resource (skills) and infrastructure gaps to undertake science, technology and innovations from research to commercialization.
v. Low uptake of scientific research findings.
vi. Intermittent and low quality power especially in Western and Northern Uganda.
vii. Lack of entrepreneurship skills.

Conclusion

The STI mission of providing leadership, an enabling environment and resources for scientific research and knowledge-based development for industrialization, competitiveness and employment creation, leading to a sustainable economy, is in tandem with the country's Vision 2040 and NDP II. If well facilitated, the STI sector is capable of contributing to the Industrialization of Uganda. However, the sector is not sufficiently funded to execute the interventions that contribute to the attainment of the set outcomes of: i) improved resource utilization and accountability, and ii) effective STI regulatory framework. The sector working group needs to rationalize the limited resources to the most critical requirements of the sector and work with MFPED to identify alternative sources of funding so as to meet the objectives.

Recommendations

i. The STI Sector Working Group should prioritize funding for development activities for UNCST, UIRI and MoSTI.
ii. The MFPED should facilitate counterpart funding for research collaboration and infrastructure developments in the STI sector.
iii. The MoSTI and KMC should enhance stakeholder engagement to appreciate the road map and the associated timelines for the commercialization of the Kiira EV project.
iv. The GoU should review the legal framework establishing the UNCST and MoSTI to avoid duplication of roles.
v. The MEMD through the UETCL and UEDCL should ensure consistent and stable supply of electricity to enable manufactures cut down on costs of production and loss of equipment.

Water and Environment

The overall sector performance of the Water and Environment Sector in FY 2018/19 was good at 73.4%. The sector budget allocation in FY was Ug shs 1,318.17 billion a 52.1% increase from the previous FY. The sector release and expenditure was very good.

Highlights of sector performance

There was a supplementary release to the Natural Resources Management (NRM), Rural Supply (RWSS) and Water Resources Management (WRM) programmes. However, Ug shs 32.73 billion was not expended. The Uganda National Management Authority (UNMA) had a balance of over Ug shs 1 billion for National Social Security Fund (NSSF) contributions and non-recruited staff due to absence of a Board.

Specific programme performance ranged from poor to good in regard to NDII output/outcome targets. The good performers were Local Governments at 95.7%, Urban Water Supply Sanitation (87.3%), Uganda National Meteorological Authority (81.6%), National Environment Management Authority (83.6%), Rural Water Supply and Sanitation (RWSS-77%). The Water for Production (WFP) and Water Resources Management performed fairly at 69.1% and (58.2%) respectively while Natural Resources Management performance was poor at 35.4%. The Natural Resource performance was mainly affected by procurement delays of consultancy services; and failure to commence construction of the three irrigation schemes of Siipi, Unyama and Namalu. This was due to failure to secure funding from the Islamic Bank.

For outcome 1: **Increased access to safe water and sanitation facilities for rural/urban and water for production**; The outputs achieved included completion of Gravity Flow Systems (GFSs) Bukwo (100%), Nyarwodo (100%), Bududa (99.9%), Bulegeni (95%) and 30 mini solar-powered schemes. Nine Rural Growth Centers water systems were completed, 239 hand pumps drilled, 356 of chronically broken down boreholes rehabilitated, construction of 775 boreholes, 131 springs, 122 Rain Water Harvesting Tanks under RWSS. For WFP 14 windmill-powered watering schemes in Karamoja region, 33 small scale irrigation schemes in selected districts countrywide were constructed and fragile ecosystems restored. Under UWSS Bulegeni was at 95% completion, 3,556 Public Stand Posts and 65,353 new consumers connected with Service

Coverage Acceleration Project. The Kinawataka pretreatment plant, Nakivubo Waste Water Treatment Plant were completed and under defects liability. On the other hand, construction of Katosi Water Treatment Plant was at 25% and was affected by among others lack of and for pipe network.

For outcome 2: **Increased availability of good quality and adequate water resources to support social economic transformation** the two outcome targets were not achieved. About 472 new permits were issued while 74% complied to abstraction, waste water discharge condition levels and 60% water bodies managed and regulated according to water laws and regulations. There were challenges of continuous degradation of water catchments, and lack of necessary lab equipment.

For outcome 3: **Improved weather, climate and climate change management, protection and restoration of environment and natural resources**; 293.28ha of degraded wetlands were restored and 185.4Km of wetland boundaries demarcated; 150ha of degraded riverbanks and approximately 4,293ha and about 120Kms of river banks restored. Limited resources and staff affects works.

Out of the 18 outcome indicators in the sub-programmes monitored, only six (33%) achieved their targets. The hiked land values caused setbacks in projects like Nyabuhikye-Kikyenkye piped system and Mobuku irrigation scheme. Funding of Kamuli Feacal Sludge and Namwiwa Water Supply and System was affected by end of donor period.

The sector gender and equity commitments were addressed through established regional centers and different programmes. Though there is general lack of specific gender and equity budgets and disaggregated data in the various outputs.

Recommendations

i. The Accounting Officers should adhere to their procurement plans and penalties be instituted for none compliance to avoid unnecessary delays in implementation.

ii. The project managers should work/plan within the budget limits to avoid work/cost overlaps and get approved designs before project initiation.

iii. The sector should prioritize allocation of funds to critical outputs that directly lead to outcomes. This would require proper alignment of budgets to the outcome targets thus reduce on resource wastage.

iv. The MDAs should plan to implement projects where all land related issues have been cleared.

v. There is need for integrated planning within the MDAs to avoid over commitment causing delay in project completion thus creating arrears and stalling of projects/programmes.

vi. The sector should specify budgets and have output target indicators for gender in programmes where necessary.

PART 1: INTRODUCTION

CHAPTER 1: BACKGROUND

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 FY2008/09 in MFPED to provide comprehensive information for removing key implementation bottlenecks. The BMAU is charged with tracking implementation of selected government programmes or projects and observing how values of different financial and physical indicators change over time against stated goals and targets (how things are working). This is achieved through semi-annual and annual field monitoring exercises to verify receipt and application of funds by the user entities. Where applicable, beneficiaries are sampled to establish their level of satisfaction with the public service.

The BMAU prepares semi-annual and annual monitoring reports of selected government programmes and projects. The monitoring is confined to levels of inputs, outputs and outcomes in the following areas:

- Accountability
- Agriculture
- Infrastructure (Energy and Roads)
- Industrialization
- Information and Communication Technology (ICT)
- Social services (Education, Health, and Water and Environment)
- Public Sector Management; and
- Science, Technology and Innovation

CHAPTER 2: METHODOLOGY

2.1 Scope

This report is based on selected programmes in the following sectors: Accountability; Agriculture; Education; Energy; Health; ICT; Industrialization; Public Sector Management (PSM); Roads; Science, Technology and Innovation; and Water and Environment. Selection of areas to monitor is based on a number of criteria:

- Significance of the budget allocations to the votes within the sector budgets, with focus being on large expenditure programmes. Preference is given to development expenditure; except in Agriculture, Education, Health, PSM and ICT where some recurrent costs are tracked.
- The programmes that had submitted Q4 progress reports for FY2018/19 were followed up for verification as they had specified output achievements.
- Multi-year programmes that were having major implementation issues were also visited.
- Potential of projects/programmes to contribute to sector and national priorities.
- For completed projects, monitoring focused on value for money, intermediate outcomes and beneficiary satisfaction.

2.2 Methodology

Physical performance of projects and outputs was assessed through monitoring a range of indicators and linking the progress to reported expenditure. Across all the projects and programmes monitored, the key variables assessed included: performance objectives and targets; inputs and outputs, and intermediate outcomes.

2.2.1 Sampling

A combination of random and purposive sampling methods were 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.

Outputs to be monitored are selected so that as much of Government of Uganda (GoU) development expenditure as possible is monitored during the field visits. Districts were selected so that as many regions of Uganda as possible are sampled throughout the year for effective representation.

2.2.2 Data Collection

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

- Review of secondary data sources including: Ministerial Policy Statements for FY2018/19; National and Sector Budget Framework Papers; Sector project documents and performance reports from the Programme Budgeting System (PBS), Sector Quarterly Progress Reports and work plans, District Performance Reports, Budget Speech, Public

Investment Plans, Approved Estimates of Revenue and Expenditure, and data from the Budget Website.

- Review and analysis of data from the Integrated Financial Management System (IFMS) and legacy system; Quarterly Performance Reports (Performance Form A and B) and bank statements from some implementing agencies.
- 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

2.2.3 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 were multiplied to derive the weighted physical performance. The overall programme/project performance is a summation of all weighted scores for its outputs. On the other hand, the overall sector performance is an average of individual programme performances that make up the sector.

The performance was rated on the basis of the criterion in Table 2.1.

Table 2.1: Assessment guide to measure performance of projects monitored in FY2018/19

SCORE	COMMENT
90% and above	Very Good (*Achieved at least 90% of both outputs and outcomes*)
70%-89%	Good (*Achieved at least 70% of both outputs and outcomes*)
50%- 69%	Fair (*Achieved at least 50% of both outputs and outcomes*)
49% and below	Poor (*Achieved below 50% of both outputs and outcomes*)

2.3 Limitations of the report

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

- Lack of detailed quarterly workplans and targets for some programmes/projects/outputs.
- Lack of disaggregated financial information for some outputs which might have affected the overall weighted scores and performance.
- Inadequate information on resource use against targets in LGs due to poor planning and reporting following the introduction of the Programme Based Budgeting (PBB). Reporting is mainly focused on a few high level indicators, and not comprehensively on the entire resource that is disbursed to the local governments.
- Inadequate sampling of beneficiaries due to limited field time, given the large number of programmes monitored.

- 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.
- A number of beneficiaries had little information on scope of works, project costs, contract periods particularly on projects contracted and implemented by some Votes.

2.4 Structure of the Report

The report is arranged into three parts with a total of 16 chapters. Part one covers the two chapters of introduction and methodology; Part two gives financial performance in central government; while Part three is on physical performance in the 11 sectors monitored. Chapter 3 gives the financial performance of the central government. Physical performance of the sectors of Accountability, Agriculture, Education, Energy, Health, ICT, Industrialization, Public Sector Management, Roads, and Science, Technology and Innovation, and Water and Environment cover chapters 4-14 respectively. Chapter 15 gives the conclusion, while chapter 16 has recommendations.

PART 2: FINANCIAL PERFORMANCE

CHAPTER 3: FINANCIAL PERFORMANCE OF CENTRAL AND LOCAL GOVERNMENTS

3.1 Introduction

This chapter discusses the overall annual financial performance of the Government of Uganda (GoU) Budget for the FY 2018-19 and subsequently reviews the detailed budget performance of 12(70%) sectors that include; Accountability, Agriculture, Education, Energy, Health, Information Communications Technology and National Guidance, Trade and Industry, Water and Environment, Public Sector Management, Works and Transport, and Science, Technology and Innovation, and Tourism.

3.2 Scope

Analysis for the 12 priority sectors was based on the release and expenditures for sector votes that are on the Integrated Financial Management System (IFMS). The Budget Operations Table (BOT) of the Ministry of Finance, Planning and Economic Development (MFPED) for the FY 2018/19 was reviewed to triangulate the IFMS budget and release/warrants figures.

Votes whose expenditures were not captured on the IFMS included; Uganda Revenue Authority (URA) and some Local Governments (LGs) and, were assessed on their budget and release performance and, assumed 100% performance at the expenditure level.The detailed analysis excluded external financing and appropriations in aid (AIA) as they are not reflected on the IFMS.

3.3 Overall Financial Performance

The overall GoU approved budget for the FY 2018/19 was Ug shs 32,702 billion excluding external financing, appropriation in aid (AIA), arrears and debt. The budget was revised to Ug shs 34,770bn on account of a supplementary of Ug shs 2,068 bn.

The GoU approved budget excluding external financing, AIA and arrears was Ug shs 24,101 billion of which, the allocation to Ministries, Departments, Agencies and Local Governments (MDA and LGs) excluding debt and AIA was Ug shs 15,240 billion (47% of the GOU approved budget) and, was revised to Ug shs 17,251 billion (50% of the revised budget).

The GoU release performance to the MDA and LGs as at 30th June 2019 was 107% (Ug shs 16,308 bn) of the approved budget to MDALGs (Ug 15,240bn) and, 98% (Ug shs 16,025bn) was absorbed by 30th June 2019,and was very good performance.

Debt and treasury operations budget was revised to Ug shs 9,108bn and a performance of Ug shs 8,875bn representing 100.15% of the approved budget was registered by 30th June 2019.

The overall release and expenditure performance of the MDAs and LGs, excluding debt, AIA and external financing is shown in table 3.1.

Table 3.1: MDAs and LGs GoU Budget Performance (Ug shs) as at 30th June 2019

MDA & LGs	Approved Budget	Revised Budget	Release	Expenditure	% of approved Bdgt Rlse	%ge of Release Spent
Wage	4,244,426,149,799	4,299,232,485,662	4,194,388,114,609	4,131,649,703,044	99	98.5
N/wage	5,696,819,762,092	6,631,440,399,694	6,001,705,770,495	5,887,052,597,402	105	98
Dev	5,298,473,231,314	6,320,081,885,644	6,112,348,734,964	6,007,183,700,099	115	98
Total	15,239,719,143,205	17,250,754,771,000	16,308,442,620,068	16,025,886,000,545	107	98

Source: IFMS[6], Approved Estimates of Revenue and Expenditure FY2018/19 and BOT[7]

3.4 Financial Performance of 12 Priority Sectors, KCCA and LGs

The approved budgets of ten (83%) of the twelve priority sectors analyzed in detail were revised as at 30th June 2019.The sectors with revised budgets included; accountability, agriculture, education, energy, health, water and environment, works and transport, public sector management, trade and industry and science and technology. The Local Governments (LGs) and Kampala Capital City Authority (KCCA) similarly experienced revisions to their budgets in the form of supplementary budgets.

The development budget for the works and transport sector experienced the highest revision in value of Ug shs 288bn (11% of sector budget).This was in respect of Project 1489 development of Kabaale Airport- Ug shs 6bn, Project 1512 Uganda National Airline - Ug shs 280bn and Ug shs 0.5bn for recurrent activities under Vote 17 MoWT.

Other significant revisions to the budgets were registered under Vote 17 Ministry of Energy and Mineral Development (MEMD) in respect of, counterpart funding for Project 1428 Energy for Rural Transformation Phase III (ERT III), Project 1143 Isimba hydro power for completion of other structures and Project 1355 strengthening the development and production phases of oil and gas sector (machinery and equipment) –Ug shs 19.7bn

Under public sector management, Ministry of Local Government (MoLG) had a supplementary of Ug shs 36.2bn representing 12.6% of the sector approved development budget; this was for Project 1307 Support to Ministry of Local Government-nonresidential buildings.

The Education sector supplementary budget for both development and recurrent activities was Ug shs 71.8bn representing 9% of the sector approved budget.

A total of Ug shs 54.4bn was for the Universities of; Makerere (Ug shs 25.6bn), Lira (Ug shs 0.89 bn), Kabale (Ug shs 1.46bn) and Soroti (Ug shs 2.73bn), of which Ug shs 6.5bn was for development activities, that is completion of nonresidential buildings and 47.9bn of recurrent activities of the Universities.

The overall GoU financial performance for the 12 priority sectors, LGs and KCCA is shown in Table 3.2

6 Integrated Financial Management System
7 Budget operations Table FY 2018/19

Table 3.2: Annual Budget Performance for Selected Sectors, LGs and KCCA at 30th June, 2019

Sector	Approved Budget	Revised Budget	Release Ug shs	Expenditure	%ge of approved budget Released	%ge of Release Spent
Accountability	924,253,064,230	973,052,047,763	967,820,581,602	923,858,257,823	105	96
Agriculture	558,153,715,065	572,207,309,421	545,130,589,728	503,731,450,822	98	92
Education	792,896,953,463	863,910,678,356	857,080,309,963	839,738,417,465	108	98
Energy	564,657,627,930	719,499,096,711	650,402,508,715	624,026,304,771	115	96
Health	689,413,353,277	745,903,877,490	733,049,303,650	675,911,660,973	106	92
Water and Environment	380,959,267,719	391,142,390,203	373,076,402,904	371,319,227,202	98	100
Information and Communications Technology	66,851,095,114	66,851,095,114	61,789,885,112	59,860,463,255	92	97
Works and Transport	2,709,404,337,459	2,997,451,114,392	2,972,559,079,838	2,966,553,682,967	110	100
Public Sector Management	286,614,152,453	322,809,285,429	285,536,343,599	247,399,010,929	100	87
Trade Industry and Cooperatives	123,549,084,073	131,498,981,593	120,610,467,530	114,611,458,995	98	95
Tourism	33,005,319,571	33,005,319,571	31,909,370,048	31,683,568,151	97	99
Science, Technology and Innovation	69,632,076,559	73,179,928,265	60,693,752,174	57,948,969,686	87	95
Local Governments	3,143,089,938,991	3,184,300,274,693	3,142,718,369,605	3,142,718,369,605	99	100
KCCA	162,646,344,307	188,488,908,797	186,853,908,797	185,947,054,014	115	99.5

Source: IFMS, Approved Estimates of Revenue and Expenditure FY2018/19 and BOT

3.4.1 Accountability Sector

The GoU approved budget for the Accountability Sector[8] (excluding treasury operations, LGs and KCCA) for the FY 2018/19 was Ug shs 924.253bn. The sector budget was revised to Ug shs 973.05bn through a supplementary budget of Ug shs 51.67bn, representing 5.6% of the sector approved budget.

The sector development budget experienced a 36.61% (Ug shs 18.91bn) revision and, was towards Project 54-Support to MFPED (Ug shs 17.473bn), Project 653- Support to URA (Ug shs 0.93bn) and Project 994 -development of industrial parks (Ug shs 0.510bn). These were registered under; Vote 008 Ministry of Finance Planning and Economic Development (MFPED), Vote 141 Uganda Revenue Authority (URA) and Vote 310 Uganda Investment Authority (UIA) respectively. However 63% (Ug shs 32.75bn) of the sector supplementary budget was for recurrent expenditure under votes; 141 URA (Ug shs 17.357bn), 131 Auditor General-statutory (Ug shs 4.9bn), 008 MFPED (Ug shs 6.29bn) and 103 Inspectorate of Government (IG) Ug shs 1.87bn.

8 For accountability sector votes with funding/releases on the IFMS in the FY 2018/19.

The overall release for the sector was 105% (Ug shs 967.8bn) of the approved budget of which 96 % (Ug shs 923.9bn) was spent by 30th June 2019.

In terms of value Ug shs 8.392 bn remained unspent of which 35% (Ug shs 2.923bn) was under Vote 143 Uganda Bureau of Statistics.

The detailed budget performance for the sector votes on the IFMS is shown in Table 3.3.

3.4.2 Agriculture Sector

The GoU approved budget for agricultural sector for FY 2018/19 was Ug shs 558.154bn.The budget was revised to Ug shs 572.207bn of which Ug shs 545.13bn (98%) was released. Highest release was registered under Vote 152 National Agricultural Advisory Services secretariat (NAADs) Ug shs 259.7bn while the lowest was Ug shs 4.4bn under Cotton Development Authority.

The supplementary budget of Ug shs 10.78bn (representing 2% of the sector approved budget) was to; Vote 010 Ministry of Agriculture Animal Industries and Fisheries (MAAIF)-Ug shs 0.94bn (8.7%) and NAADs Secretariat- Ug shs 9.8bn (91.3%).

The sector expended Ug shs 503.7bn (92%) of the total approved budget as on 30th June 2019. In terms of value Ug shs 41.399bn remained unspent as at 30th June 2019, of which 96% (Ug shs 39.735bn) was under NAADS.

The detailed budget performance for the sector votes on the IFMS is shown in Table 3.4.

3.4.3 Education Sector

The GoU approved budget for the Education Sector for the FY 2018/19 was Ug shs 792.896bn; this was revised to Ug shs 863.91bn, through a supplementary budget of Ug shs 71.8bn representing 9% of the approved budget. The supplementary budget was registered under different votes presented in the table **3.5**.

Table 3.5; Education Sector Supplementary Budget (Ug shs) for FY 2018/19

Vote	Vote Description	Supplementary Wage	Supplementary Non-Wage	Supplementary Development
013	Ministry of Education and Sports (MOES)	2,706,992,180	-	14,718,000,850
111	Busitema University	1,403,758,490	8,888,408,230	
127	Muni University	572,544,695	1,183,493,371	
132	Education Service Commission	-	1,264,448,403	
136	Makerere University	11,793,994,423	8,272,753,945	5,577,982,956
137	Mbarara University	2,066,398,325	505,506,944	
138	Makerere University Business School	2,452,550,805	501,543,354	
139	Kyambogo University	-	1,053,997,177	
140	Uganda Management Institute (UMI)	643,681,950	223,614,154	
149	Gulu University	1,797,261,987	1,061,959,973	
301	Lira University	708,568,004	110,991,024	76,100,000
307	Kabale University	-	663,613,626	800,513,627
308	Soroti University	1,574,245,504	1,159,772,526	
	Total	**25,719,996,363**	**24,890,102,727**	**21,172,597,433**

Source: IFMS FY 2018/19

Vote 136: Makerere University and Vote 13: MoES had the highest supplementary budget of 36% (Ug shs 25.644bn) and 25% (Ug shs 17.424bn) respectively as compared to, Vote 301: Lira University and Vote 140: UMI that registered 1% each respectively.

The revisions in the development budgets were towards non-residential buildings: under Project 1273 support to higher education, Project 1378 Support to the implementation of skilling Uganda strategy, Project 1457 Improvement of Munni & Kaliro NTCS and Project 1432 OFID funded vocational project phase II.

Overall the education sector absorbed 98% (Ug shs 839.738bn) of the funds realized, however in terms of value Ug shs 17.341bn remained unspent as at 30th June 2019. The detailed budget performance for the sector votes on the IFMS is shown in Table 3.6

3.4.4 Energy Sector

The GoU approved budget for the Energy Sector for the FY 2018/19 was Ug shs 564.657bn. The sector budget was revised to Ug shs 719.5bn through a supplementary budget of Ug shs 154.8bn (representing 27.4% of approved budget).

The revision was in respect of Vote 017 Ministry of Energy and Mineral Development (MEMD) - Project 1428 Energy for Rural Transformation Phase III (Ug shs 30.640bn), Project 1351 Grid Rural Electrification project IDB-Rural electrification (Ug shs 2.6bn), Project 1183 Karuma Hydro electricity Power project (Ug shs 13.0bn) and Project 1143 Isimba HPP (Ug shs 29.49bn). The funds were as counterpart funding and other structures respectively.

Project 1355 strengthening the development and production phases of oil and gas sector for purchase of machinery and equipment (Ug shs 19.7bn).

The sector realized Ug shs 650bn (115.2% of the approved budget) and, 96% (Ug shs 624bn) was spent by 30th June 2019. The highest release performance and expenditure was registered under Vote 311 Uganda National Oil Company (UNOC) at 196.8% and 100% respectively and the least expenditure under Vote 312 Petroleum Authority of Uganda at 64%.

Although the financial performance as very good, in terms of value Ug shs 26.376bn remained unspent as at end of 30th June 2019.

The detailed budget performance for the sector votes on the IFMS as at 30th June 2019 is shown in Table 3.7.

3.4.5 Health Sector

The GoU approved budget for the health sector for the FY 2018/19 was Ug shs 689.413bn of which, Ug shs 733bn (106%) was released and Ug shs 675.9bn (92%) was absorbed by 30th June 2019.

The sector budget was revised to Ug shs 745.9bn on account of a supplementary budget of Ug shs 56.5bn (representing 8% of the sector approved budget), the supplementary funding was in respect of the 13 regional referral hospitals (Ug shs 1.3bns) towards wages, Project 1027 Institutional Support to MoH for the construction of residential and non-residential houses (Ug shs 34.5bn), Vote 116 National Medical Stores (Ug shs 20bn), Mulago Hospital Complex (Ug shs 0.63bn) and Butabika Hospital (Ug shs 0.047bn).

In terms of value Ug shs 57.137bn was not absorbed by the sector and, 67% (Ug shs 38.126bn) of which was under vote 14 Ministry of Health.

The detailed budget performance for the sector votes on the IFMS is shown in Table 3.8.

3.4.6 Water and Environment Sector

The GoU approved budget for the Water and Environment sector for the FY 2018/19 was Ug shs 380.959bn. The sector budget was revised to Ug shs 391.bn on account of a supplementary budget of Ug shs 8.4bn (representing 2% of the sector approved budget). The revision was for; Project 1520 Building Resilient Communities, Wetlands Ecosystem and Associated Catchments in Uganda (Ug shs 3.63bn), Project 1130 Water and sanitation development facility Central (Ug shs 4bn) for development projects and Ug shs 7.6bn for recurrent activities under Ministry of Water and Environment.

The overall release for the sector was 98% (Ug shs 373.1bn) and 100% (Ug shs 371.3) was absorbed by 31st June 2019. Release and absorption for both development and recurrent expenditure ranged between 97% and 100%, respectively and was very good performance.

The detailed budget performance for the sector votes on the IFMS is shown in Table 3.9.

3.4.7 Information and Communications Technology and National Guidance Sector

The GoU approved budget for the ICT and National Guidance sector for the FY 2018/19 was Ug shs 66.851bn. The overall release for the sector as at 30th June 2019 was Ug shs 61.7bn (92% of approved budget) and 97% (Ug shs 59.9bn) was spent in the period.

Release and absorption for the development budget was Ug shs 13.8bn (78%) and Ug shs 13.4bn (97%) respectively, under non-wage Ug shs 48bn (97.5%) and wage Ug shs 46.5bn (96.2%) respectively.

In terms of value Ug shs 1.929bn was not absorbed by the sector of which Ug shs 357M was for development under vote 20 Ministry of Information and Communications Technology (MoICT).

The detailed budget performance for the sector votes on the IFMS is shown in Table 3.10.

3.4.8 Works and Transport Sector

The GoU approved budget for the Works and Transport sector for the FY 2018/19 was Ug shs 2,709bn and, was revised to Ug shs 2,997bn.

The revision was on account of a supplementary budget of Ug shs 288bn (representing 11% of the sector approved budget) under Vote 16 Ministry of Works and Transport (MoWT). Specifically this was towards Project 1489 development of Kabaale Airport- Ug shs 6bn, Project 1512 Uganda National Airline - Ug shs 280bn and Ug shs 0.5bn for recurrent activities of the MoWT.

The sector realized 125.5% (Ug shs 2,972bn) release and 100% (Ug shs 2,966bn) was absorbed by 30th June, 2019.

In terms of value Ug shs 1.577bn remained unabsorbed under vote 16 MoWT.

The detailed budget performance for the sector votes on the IFMS is shown in Table 3.11.

3.4.9 Public Sector Management

The GoU approved budget for the Public Sector Management for the FY 2018/19 was Ug shs 286.614bn and, was revised to Ug shs 322.8bn on account of a supplementary budget of Ug shs 36.2bn (representing 12.6% of the sector approved budget).

The revision was in respect of Project 1307 Support to Ministry of local Government (Ug shs 24bn), recurrent activities under Vote 11 Ministry of local government (Ug shs 29.4bn) and Vote 21East African community affairs (Ug shs 6.4bn).

The sector realized Ug shs 285.5bn (99.6%) of the total budget and of this, Ug shs 85.97bn (30% of the approved budget) was for development and Ug shs 199.6bn (89.6% of the approved budget) for wage and nonwage recurrent activities.

Expenditure of Ug shs 80.9bn was registered under development activities compared to the Ug shs 141.5bn under nonwage recurrent activities and Ug shs 25bn registered under wage.

Overall the sector absorbed 87% (Ug shs 247bn) of the funds released by 30th June 2019 and, in terms of value Ug shs 38bn remained unspent of which 74% (Ug shs 28bn) was for nonwage recurrent activities.

The detailed budget performance for the sector votes on the IFMS is shown in Table 3.12.

3.4.10 Trade Industry and Cooperatives Sector

The GoU approved budget for Trade Industry & Cooperatives for the FY 2018/19 was Ug shs 123.549bn and, was revised to Ug shs 126.498bn. The supplementary budget was Ug shs 2.9bn (representing 2% of the sector approved budget) was under Vote 15 Ministry of Trade Industry and Cooperatives (MTIC) and, was in respect of compensation to 3rd parties.

The sector release was Ug shs 120.6bn (98% of the approved budget) of which, Ug shs 79.519bn (64% of the approved budget) was for recurrent-non wage activities and Ug shs 31bn (25% of the approved budget) was for development activities.

The sector absorbed Ug shs 114.611bn (95%) registering a very good performance for both recurrent and development activities.

The detailed budget performance as at 30th June 2019 for the sector votes on the IFMS is shown in Table 3.13.

3.4.11 Local Governments (LG) Performance and Kampala Capital City Authority (KCCA)

The approved budget for Local Government (LGs) for the FY 2018-19 was Ug shs 3,145bn and was revised to Ug shs 3,184bn and was released 100% by 30th June 2019.

The Kampala Capital City Authority (KCCA) approved budget for FY 2018/19 was Ug shs 162.646bn. The budget was revised to Ug shs 188.488bn through a supplementary of Ug shs 25.842bn and, the budget was realized 99% (Ug shs 186.853bn).

3.5 Timeliness of accessing funds by the MDA and LGs

Whereas expenditure limits are issued promptly by the MFPED, the actual accessing of funds varies for the different votes. Averagely the central government votes took 10 working days to access funds from the time expenditure limits are issued (this includes the warranting duration, approval invoicing and final release by accountant general's office).The District Local Governments (DLGs) took on average 3 days to complete warrant, 3days to have their warrants reviewed and approved and another 3 days to invoice and in total took 14[9] working days (3 weeks) for the LGs to access funds after communication of the expenditure limits.

There was no IFMS centre in the Kabalore region- surrounding DLGs that include Bunyangabu, Kabalore, Kyenjojo, Kikube, Kitagwenda.

From the 19 DLG[10]s monitored 17 had unqualified audit reports and 2 had their opinions qualified (Pader and Kitgum DLGs), and the 3 CGs monitored all had unqualified opinions.

3.6 Overall Conclusion

Government of Uganda (GOU) achieved at least 107% overall release performance of the approved budget as at 30th June 2019 (99%, 105%, 115% for wage, nonwage and development respectively). The approved budgets in 83% of the twelve priority sectors, KCCA and LGs were revised as at 30th June, 2019. The highest revision of Ug shs 288bn was registered under the works and transport sector, this was followed by the energy and mineral development sector Ug shs 124.5bn.The lowest release of 87% (Ug shs 60.693bn) of the approved budget was registered under the science, technology and innovation sector.

The highest sector absorption was 100% registered under water and environment and works and transport sectors and, overall the sectors achieved 98% level of absorption of funds released.

Although sectors achieved high absorption performance, in terms of value 11 out of the 12 sectors analyzed had unspent balances of at least Ug shs 1bn. The highest registered was under the health sector with Ug shs 57.137bn followed by the agriculture sector Ug shs 41.399bn and the least was under tourism sector Ug shs 225m.

The LGs realized Ug shs 3,184bn (100%) and except for contracts under the Uganda government inter fiscal transfer project, absorption was 100% by 30th June, 2019. KCCA realized Ug shs 188.48bn (99% of the approved budget) and 98% was absorbed.

9 This lead time is average for both LGs on the IFMS and the ones that are not.

10 Apac, Buhweju, Bunyangabu, Butebo, Dokolo, Kalungu,Kyenjojo, Kyotera Pader, Isingiro, Kitgum,Manafwa, Namisindwa, Ngora,Ntoroko, Rubanda,Rukiga, Sembabule,Serere.

Key Challenges

1) The unspent balances in value registered under all sectors points to inefficiencies and delays in the recruitment of staff, procurement planning and in the processing funds to settle obligations in a timely manner.

2) Supplementary budgets registered in 83% of the sectors are an indication of weaknesses in the planning, budgeting and allocative function by the respective sectors, moreover some additional allocations are never absorbed by the affected sectors and or votes as observed in the agriculture sector.

3) Warranting remains a challenge for a significant number of MDA&LGs which accounts for at least 60% of delays in accessing funds in the MDA and LGs.

Recommendations

1) Accounting officers should devise means of ensuring timely execution of activities in respect of recruitments, procurements and processing of payments, this can be achieved through instituting timelines for every process and sanctioning responsible officers for any lapses.

2) MFPED budget directorate should review and strengthen the effectiveness of sector working groups in developing priorities and, streamline the budget process to allocate resources according to the priorities at the national level and sector level.

3) MFPED budget directorate should strengthen the scrutiny of sector budget submissions (Budget Framework Papers, and Budgets) for any lapses in the estimates and allocations made.

4) MFPED budget directorate, Tax Policy Department and URA should step up efforts to monitor revenue performance with the aim of improving revenue collections for budget allocations.

5) MFPED budget directorate and Accountant General's Office (AGO) should issue guidelines and timelines for processing warrants and, offer necessary support to the MDA&LGs.

Table 3.3: Accountability Sector Votes Budget Performance as at 30th June 2019

Vote	Vote Description	Approved Budget (Ug Shs)Ug shs		Release (Ug Shs)Performance		Expenditure Performance Ug shs		%ge of[1] Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
008	MFPED.	314,960,636,922	65,860,517,476	318,246,850,255	83,333,775,845	316,897,560,499	83,019,278,272	101	127	100	100
103	Inspectorate of Government (IG)-Statutory	39,213,783,429	13,593,212,651	41,078,895,284	12,345,141,701	40,805,506,077	12,341,608,882	105	91	99	100
112	Ethics and Integrity	4,941,502,262	210,596,691	4,790,568,786	210,596,691	4,619,405,705	210,596,690	97	100	96	100
129	Financial Intelligence Authority	12,034,573,634	465,000,000	12,034,573,634	409,300,000	11,827,163,635	409,298,587	100	88	98	100
131	Auditor General-Statutory	51,813,949,363	3,975,509,736	56,768,357,084	3,598,769,325	55,546,439,931	3,598,146,519	110	91	98	100
141	Uganda Revenue Authority	297,288,941,772	34,639,695,827	314,645,811,931	35,569,695,827	314,645,811,931	35,569,695,827	106	103	100	100
143	Uganda Bureau of Statistics	34,010,140,901	15,409,485,946	34,010,140,901	15,409,485,946	33,316,979,569	13,179,137,818	100	100	98	86
153	PPDA	13,857,777,620	10,994,000,000	13,857,777,620	8,964,735,500	12,878,591,899	9,829,915,979	100	82	93	110
310	Uganda Investment Authority	10,609,531,000	374,209,000	11,775,144,916	770,960,355	10,062,055,711	670,760,119	111	206	85	87
	Total	778,730,836,903	145,522,227,327	807,208,120,412	160,612,461,190	800,599,514,957	158,828,438,693	104	110	99.2	77

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT2018/19

Table 3.4: Agriculture Sector Votes Budget Performance as at 30th June, 2019

Vote	Vote Description	Approved Budget (Ug Shs)		Release (Ug shs) Performance		Expenditure (Ug shs) Performance		%ge of Budget released		%ge of release spent	
		Recurrent(Wage Nonwage)	Devt	Recurrent(Wage Nonwage)	Devt	Recurrent(Wage Nonwage)	Devt	Rec	Dev	Rec	Dev
010	MAAIF	48,217,026,529	99,334,583,324	45,512,484,033	83,131,624,666	44,491,493,788	83,130,938,493	94	84	98	100
121	Dairy Development Authority	3,692,977,287	2,042,434,987	3,546,393,098	1,887,183,502	3,536,802,692	1,887,183,502	96	92	100	100
125	National Animal Genetic Res. Centre and Data Bank	3,632,919,536	7,364,216,572	4,081,507,857	6,376,457,434	4,081,507,857	6,381,867,882	112	87	100	100
142	National Agricultural Research Organization	29,684,968,613	32,782,993,562	29,684,968,613	29,891,857,808	29,684,968,616	29,891,857,801	100	91	100	100
152	NAADS Secretariat	5,137,157,378	244,851,327,598	14,969,887,435	244,694,397,978	14,866,409,040	205,062,092,204	291	100	99	84
155	Cotton Development Organization	583,597,653	4,411,000,000	551,315,278	4,384,000,000	533,168,731	3,838,876,494	94	99	97	88
160	Uganda Coffee Development Authority	76,418,512,026	-	76,418,512,025	-	76,344,283,722	-	100	0	100	0
	Total	167,367,159,022	390,786,556,043	174,765,068,340	370,365,521,388	173,538,634,446	330,192,816,376	104	95	99	89

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19and BOT2018/19

Table 3.6: Education Sector Votes Budget Performance as at 30th June 2019

Vote	Vote Description	Approved Budget (Ug shs)		Release (Ug shs) Performance		Expenditure (Ug shs) Performance		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
013	Ministry of Education, Science Technology and Sports	204,914,734,006	67,571,280,039	204,203,445,299	79,804,167,152	200,515,100,809	70,873,258,970	100	118	98	89
111	Busitema University	30,658,825,886	1,120,730,327	32,407,655,108	1,120,730,327	32,225,391,092	1,055,331,599	106	100	99	94
127	Muni University	10,174,476,843	4,599,048,684	11,882,314,909	4,599,048,684	11,316,912,112	4,555,769,496	117	100	95	99
128	UNEB	57,429,707,578	4,500,000,000	57,429,707,578	4,500,000,000	57,428,393,172	4,500,000,000	100	100	100	100
132	Education Service Commission	7,957,909,275	377,387,030	9,222,357,678	377,387,030	8,028,147,979	377,384,849	116	100	87	100
136	Makerere University	180,585,610,334	10,409,340,686	200,652,358,702	15,987,323,642	200,561,446,167	15,984,205,416	111	154	100	100
137	Mbarara University	31,495,354,598	3,598,768,714	34,067,259,867	3,598,768,714	33,917,697,845	3,522,234,356	108	100	100	98
138	Makerere University Business School	29,692,265,872	2,800,000,000	32,646,360,031	2,800,000,000	32,640,412,790	2,799,999,999	110	100	100	100
139	Kyambogo University	51,180,081,959	891,414,379	55,578,159,528	891,414,379	55,655,092,240	887,013,586	109	100	100	100
140	Uganda Management Institute	5,776,956,210	1,500,000,000	6,644,252,314	1,500,000,000	6,643,546,326	1,500,000,000	115	100	100	100
149	Gulu University	33,010,496,684	2,505,039,101	35,869,718,643	2,505,039,101	35,837,229,212	2,506,839,101	109	100	100	100
301	Lira Univesity	12,148,173,597	1,539,690,551	12,967,732,624	1,487,940,551	12,934,099,146	1,487,940,551	107	97	100	100
303	NCDC	7,129,201,458	-	6,781,834,833	-	6,772,732,745	-	95	0	100	0
307	Kabale Univesity	16,545,286,689	600,000,000	18,596,837,907	937,637,500	18,537,692,743	1,400,502,929	112	156	100	149
308	Soroti Univesity	6,185,172,963	6,000,000,000	8,902,409,968	9,118,447,894	7,609,657,057	7,664,385,178	144	152	85	84
	Total	684,884,253,952	108,012,699,511	727,852,404,989	129,227,904,974	720,623,551,435	119,114,866,030	106	120	99	92

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT2018/19

Table 3.7: Energy Sector Votes Budget Performance as at 30th June, 2019

Vote	Vote Description	Approved Budget (Ug shs)		Release ((Ug shs)) Performance		Expenditure ((Ug shs)) Performance		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
017	Ministry of Energy and Mineral Development	92,254,808,561	325,226,819,369	81,586,203,720	402,451,066,112	79,143,825,589	395,199,484,208	88	124	97	98
123	Rural Electrification Agency (REA)	-	101,976,000,000	-	89,738,880,000	-	89,607,144,842	0	88	0	100
311	Uganda National Oil Company (UNOC)	15,200,000,000	-	29,920,000,000	-	29,920,000,000	-	197	0	100	0
312	Petroleum Authority of Uganda (PAU)	30,000,000,000	-	46,706,358,883	-	30,155,850,132	-	156	0	65	0
	Total	137,454,808,561	427,202,819,369	158,212,562,603	492,189,946,112	139,219,675,721	484,806,629,050	115	115	88	98

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19and BOT2018/19

Table 3.8: Health Sector Votes Budget Performance as at 30th June 2019

Vote	Vote Description	Approved Budget (Ug shs)		Release (Ug shs) Performance		Expenditure (Ug shs) Performance		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
014	Ministry of Health	76,289,286,411	51,748,752,577	69,817,058,287	80,409,464,265	32,417,929,192	79,682,328,118	92	155	46	99
107	Uganda AIDS Commission-Statutory	6,739,640,905	127,809,000	6,739,640,905	127,809,000	6,687,928,633	127,610,237	100	100	99	100
114	Uganda Cancer Institute	15,020,007,532	11,929,264,971	15,020,007,532	11,929,264,971	14,976,384,057	11,929,264,971	100	100	100	100
115	Uganda Heart Institute	9,073,592,468	4,500,000,000	9,073,592,468	4,500,000,000	8,628,137,000	4,499,999,712	100	100	95	100
116	National Medical Stores	276,964,466,777	-	296,964,466,777	-	296,964,466,774	-	107	0	100	0
134	Health Service Commission	6,141,409,290	263,399,681	6,141,409,290	263,399,681	6,035,151,736	263,398,712	100	100	98	100
151	Uganda Blood Transfusion Service (UBTS)	16,312,098,623	2,870,000,000	16,312,098,623	2,870,000,000	16,259,153,389	2,869,999,998	100	100	100	100
161	Mulago Hospital Complex	59,532,876,107	6,020,000,000	60,158,004,894	6,020,000,000	54,626,835,447	6,056,125,500	101	100	91	101
162	Butabika Hospital	11,243,884,564	1,808,140,579	11,291,015,690	1,808,140,579	10,902,417,543	1,806,588,540	100	100	97	100
304	UVRI	6,717,120,461	400,000,000	6,242,028,429	335,775,000	5,929,883,502	306,412,000	93	84	95	91
163-176	Regional Referrals Hospitals	103,966,183,686	21,745,419,645	105,280,707,614	21,745,419,645	95,309,117,972	19,632,527,940	101	100	91	90
	Total	588,000,566,824	101,412,786,453	603,040,030,509	130,009,273,141	548,737,405,245	127,174,255,728	103	128	91	98

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT 2018/19

Table 3.9: Water and Environment Sector Votes Budget Performance as at 30th June, 2019

Vote	Vote Description	Approved Budget (Ug Shs)		Release (Ug Shs) Performance		Expenditure (Ug Shs) Performance		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
019	Ministry of Water and Environment	21,883,882,300	301,161,900,586	21,202,726,207	299,810,666,006	21,145,694,994	299,786,311,347	97	100	100	100
150	National Environment Management Authority	13,689,245,270	915,352,994	13,689,245,270	677,734,335	13,496,795,906	677,734,336	100	74	99	100
157	National Forestry Authority	10,889,150,687	5,884,465,094	10,253,356,213	5,411,083,736	10,106,794,796	5,369,390,678	94	92	99	99
302	UNMA	11,577,949,814	14,957,320,974	11,276,828,393	10,754,762,743	10,031,898,275	10,704,606,870	97	72	89	100
	Total	58,040,228,071	322,919,039,648	56,422,156,083	316,654,246,821	54,781,183,971	316,538,043,231	97	98	97	100

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT 2018/19

Table 3.10: Information and Communications Sector Votes Budget Performance as at 30th June, 2019

Vote	Vote Description	Approved Budget (Ug shs) Ug shs		Release (Ug shs) Performance Ug shs		Expenditure (Ug shs) Performance Ug shs		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
020	Ministry of Information & Communications Tech.	23,072,954,770	15,222,839,682	21,861,740,357	11,624,121,198	21,227,057,605	11,418,454,706	95	76	97	98
126	National Information Technology Authority	26,175,509,393	2,379,791,269	26,175,509,365	2,128,514,192	25,238,088,279	1,976,862,665	100	89	96	93
	Total	49,248,464,163	17,602,630,951	48,037,249,722	13,752,635,390	46,465,145,884	13,395,317,371	98	78	97	97

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT 2018/19

Table 3.11: Works and Transport Sector Votes Budget Performance as at 30th June, 2019

Vote	Vote Description	Approved Budget Ug shs		Release Performance Ug shs		Expenditure Performance Ug shs		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
016	Ministry of Works and Transport	81,051,628,871	374,521,596,072	78,959,450,456	641,578,895,706	77,331,854,905	641,121,489,932	97	171	98	100
113	Uganda National Road Authority	98,613,883,513	1,612,700,205,714	535,647,023,289	5,574,000,000	535,382,911,273	5,573,788,418	100	81	100	100
118	Road Fund	535,647,023,289	6,870,000,000	28,093,894,795	6,455,351,179	27,214,044,185	6,455,351,179	100	100	97	100
	Total	715,312,535,673	1,994,091,801,786	642,700,368,540	653,608,246,885	639,928,810,363	653,150,629,529	100	169	100	100

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT 2018/19

Table 3.12: Public Sector Management Votes Budget Performance as at 30th June, 2019

Vote	Vote Description	Approved Budget (Ug shs) Ug shs		Release (Ug shs) Performance Ug shs		Expenditure (Ug shs) Performance Ug shs		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
003	Office of the Prime Minister	77,274,673,528	54,256,921,257	77,274,673,528	43,629,011,020	55,037,670,578	42,980,806,298	103	80	69	99
005	Ministry of Public Service	25,302,991,091	4,938,337,360	25,302,991,091	4,090,809,342	15,495,314,875	3,955,272,202	95	83	64	97
011	Ministry of Local Government	22,241,337,756	34,162,690,032	22,241,337,756	35,654,882,928	24,876,970,123	31,352,676,959	105	104	106	88
021	East African Community Affairs	27,894,734,987	530,400,000	27,894,734,987	499,367,600	33,285,524,257	499,367,593	123	94	97	100
108	National Planning Authority-Statutory	25,008,762,368	1,044,167,988	25,008,762,368	1,044,167,629	24,978,652,335	1,020,086,678	100	100	100	98
146	Public Service Commission	8,212,826,443	484,222,142	8,212,826,443	484,222,142	8,142,128,136	515,007,100	100	100	99	106
147	Local Government Finance	4,690,387,661	571,699,840	4,690,387,661	571,699,840	4,687,833,955	571,699,840	100	100	100	100
	Total	190,625,713,834	95,988,438,619	190,625,713,834	85,974,160,501	166,504,094,259	80,894,916,670	105	90	83	94

Source: IFMS June, 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT 2018/19

Table 3:13 Trade and Industry Votes Budget Performance as at 30th June, 2019

Vote	Vote Description	Approved Budget Ug shs		Release Performance Ug shs		Expenditure Performance Ug shs		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
015	Ministry of Trade, Industry and Cooperatives	70,592,108,653	28,626,568,092	76,214,062,441	22,620,884,000	70,368,491,884	22,520,748,942	108	79	92	100
154	Uganda National Bureau of Standards	11,671,661,301	9,579,748,373	10,744,224,982	8,023,091,647	10,740,593,001	8,020,993,952	92	84	100	100
306	Uganda Export Promotion Board	2,682,716,934	396,280,720	2,636,814,042	371,390,417	2,591,311,217	369,319,999	98	94	98	99
	Total	84,946,486,888	38,602,597,185	89,595,101,465	31,015,366,065	83,700,396,102	30,911,062,893	105	80	93	100

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT 2018/19

Table 3:14 Tourism Votes Budget Performance as at 30th June, 2019

Vote	Vote Description	Approved Budget Ug shs		Release Performance Ug shs		Expenditure Performance Ug shs		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
022	Ministry of Tourism, Wildlife and Antiquities	9,708,465,249	6,081,968,872	9,224,216,180	5,470,268,418	9,108,971,462	5,470,268,417	95	90	99	100
117	Uganda Tourism Board	16,661,582,938	553,302,512	16,661,582,938	553,302,512	16,551,071,830	553,256,442	100	100	99	100
	Total	26,370,048,187	6,635,271,384	25,885,799,118	6,023,570,930	25,660,043,292	6,023,524,859	98	91	99	100

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT 2019

Table 3:15 Science Technology and Innovation Votes Budget Performance as at 30st June, 2019

Vote	Vote Description	Approved Budget Ug shs		Release Performance Ug shs		Expenditure Performance Ug shs		%ge of Budget released		%ge of release spent	
		Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec-(Wage& Nonwage)	Devt	Rec	Dev	Rec	Dev
023	Ministry of Science, Technology and Innovation	31,414,644,752	24,457,838,800	25,088,528,697	21,982,289,676	24,494,248,747	21,982,289,676	80	90	98	100
110	Uganda Industrial Research Institute	5,775,626,869	7,983,966,138	5,638,967,663	7,983,966,138	3,720,150,188	7,752,281,075	98	100	66	97
	Total	37,190,271,621	32,441,804,938	30,727,496,360	29,966,255,814	28,214,398,935	29,734,570,751	83	92	92	99

Source: IFMS June 2019, Approved Estimates of Revenue and Expenditure FY 2018/19 and BOT 2018/19

PART 3: PHYSICAL PERFORMANCE

CHAPTER 4: ACCOUNTABILITY

4.1 Introduction

4.1.1 Sector Objectives and Priorities

The accountability sector, contributes towards the fourth objective of the second National Development Plan (NDP II) which is to; strengthen mechanisms for quality, effective and efficient service delivery. The sector is concerned with the mobilization, management and fostering accountability for the utilization of public resources to facilitate the delivery of quality and equitable services.

The sector is composed of two sub-sectors of (i) Economic and Financial Management Services and (ii) Audit, these are further categorized in four thematic areas that include, Economic Management; Resource Mobilization and Allocation; Budget Execution and Accounting; and Audit and Anticorruption.

In accordance with NDP II, the sector's objectives are to; increase equitable access to finance, increase private investments, reduce interest rates, increase the tax to GDP ratio, improve public financial management and consistency in the economic development framework, enhance public contract management and performance, increase public demand for accountability.

The sector objectives are achieved through financing undertaken through eleven votes, namely: i) Vote 008 Ministry of Finance Planning and Economic Development (MFPED) ii) Vote 103 Inspectorate of Government (IG) iii) Vote 112 Ethics and Integrity iv) Vote 129 Financial Intelligence Authority v) Vote 131 Auditor General-Statutory vi) Vote 141 Uganda Revenue Authority vii) Vote 143 Uganda Bureau of Statistics viii) Vote 153 Public Procurement and Disposal of Public Assets ix) Vote 310 Uganda Investment Authority X) Vote 11 Ministry of Local Government xi) Ministry of Public Service . Others are subventions and related institutions that include; Bank of Uganda (BoU), Uganda Retirements Benefits Authority (URBRA), National Social Security Fund (NSSF), Uganda Development Bank(UDB), Private Sector Foundation (PSF), Insurance Regulatory Authority(IRA), Kampala Capital City Authority, Micro Finance Support Centre, Uganda Microfinance Regulatory Authority, Uganda Free Zones Authority, Capital markets Authority, Economic Policy Research Centre.

4.1.2 Overall Accountability Sector GoU Financial Performance

The GoU approved budget for the Accountability Sector[11] (excluding treasury operations, LGs and KCCA) for the FY 2018/19 was Ug shs 924.253bn. The sector budget was revised to Ug shs 973.05bn through a supplementary budget of Ug shs 51.67bn, representing 5.6% of the sector approved budget.

The sector development budget experienced a 36.61% (Ug shs 18.91bn) revision and, was towards Project 54-Support to MFPED (Ug shs 17.473bn), Project 653- Support to URA (Ug shs 0.93bn) and Project 994 -development of industrial parks (Ug shs 0.510bn). These were under; Vote 008 Ministry of Finance Planning and Economic Development (MFPED), Vote 141 Uganda Revenue Authority (URA) and Vote 310 Uganda Investment Authority (UIA) respectively.

11 For accountability sector votes with funding/releases on the IFMS in the FY 2018/19.

Whereas 63% (Ug shs 32.75bn) of the sector supplementary budget was for recurrent expenditure under votes; 141 URA (Ug shs 17.357bn), 131 Auditor General-statutory (Ug shs 4.9bn), 008 MFPED (Ug shs 6.29bn) and 103 Inspectorate of Government (IG) Ug shs 1.87bn.

The overall release for the sector was 105% (Ug shs 967.8bn) of the approved budget of which 96 % (Ug shs 923.9bn) was spent by 30th June 2019.

In terms of value Ug shs 8.392 bn remained unspent of which 35% (Ug shs 2.923bn) was under Vote 143 Uganda Bureau of Statistics.

4.1.3 Scope

The annual monitoring for FY 2018/19 focused on seven programmes/projects in three out of the nine votes and the Local Governments (LGs).

The programmes/projects selected for the annual monitoring focus on interventions that address mainly four of the NDP II objectives; Increase access to finance, reduce interest rates, and improve the public financial management and consistency in the economic development frameworks, table 4.1 shows the votes and programmes monitored under the accountability sector.

Table 4.1 Accountability Programmes Monitored

S/no	Vote/Project	Sampled Regions
Vote 008 Ministry of Finance Planning and Economic Development		
1	Budget preparation, execution and reporting PBS and PBB	LGs- Apac, Buhweju, Bunyangabu, Butebo, Dokolo, Kalungu,Kyenjojo, Kyotera Pader, Isingiro, Kitgum,Manafwa, Namisindwa, Ngora,Ntoroko, Rubanda,Rukiga, Sembabule,Serere. Central Government- Ministry of Local Government (MoLG), Ministry of Justice and Constitutional Affairs(MoJCA)
2	Financial Sector Development; The Micro Finance Support Centre(MSC)-	MSC Zonal Offices- Mbale, Jinja, Lira/Gulu, Kabarole, Kampala, Masaka, Soroti, Supported groups in the LGs of; Kampala, Mbale, Soroti, Tororo,
Vote 141 Uganda Revenue Authority		
3	Administration and Support services Revenue Collection & Administration	URA Head Quarters, URA Regional offices of; Mbarara and Gulu, Busia boarder post
Vote 153 Public Procurement and Disposal of Assets		
5	Regulation of the Procurement and Disposal System	PPDA regional offices in; Gulu, Mbarara, and Mbale. Supported entities in LGs; Apac, Buhweju,Bunyangabu, Butebo, Dokolo, Kalungu,Kyenjojo, Kyotera Pader, Isingiro, Kitgum,Manafwa, Namisindwa, Ngora,Ntoroko, Rubanda,Rukiga, Sembabule,Serere.

4.1.4 Limitations

1) Inadequate field time and resources to cover the entire sector votes and programmes.

4.2 Ministry of Finance Planning and Economic Development (MFPED)

4.2.1 Background

The MFPED is mandated to formulate policies that enhance stability and development; mobilize local and external financial resources for public expenditure; regulate financial management and ensure efficiency in public expenditure; Oversee national planning and strategic development initiatives for economic growth.

The MFPED plays a critical role in fulfilling the accountability sectors core business of economic management-macroeconomic policy, financial services, development policy and investment promotion, research and monitoring; mobilization of resources- tax policy, debt management, budget preparation, execution and monitoring and project management and Fostering accountability for the utilization of public resources-accounting policy/management, procurement policy, and internal audit.

4.2.2 Performance

I **Microfinance Support Centre Limited**

Introduction

Microfinance has been an important financial instrument for reaching the low-income households in Uganda. The focus of the Microfinance sub-sector is to ensure financial inclusion of all Ugandans. In the last 10 years, the sector has been experiencing significant growth. The microfinance sub-sector is a component of the financial sector. Two providers of Microfinance services are in the category of Tier I, 2 are in Tier II and 4 Microfinance Deposit taking Institutions (MDIs) in Tier III. Additionally, Savings and Credit Co-operative Societies (SACCOs) and unregulated Micro Finance Institutions (MFIs) serve the microfinance market. These institutions are broadly captured as Tier IV institutions. Furthermore, there are commercial banks offering specific products for low-income households and community-based organizations and groups which are operating in villages.

The Microfinance Support Centre Ltd (MSC) was established to provide financial services to the economically active poor Ugandans through SACCOs, Small and Medium Enterprises MFIs, Co-operative Unions, Producer and Marketing Co-operatives, Small and Medium Enterprises (SMEs) & Teachers SACCOs.

Through the Government of Uganda's Rural Financial Services Strategy, the MSC attained the linchpin status of Government of Uganda (GoU) Microfinance Programmes, hence a wider role to play in financing the whole value chain and promoting the sustainability of rural financial enterprises.

The MSC executes its mandate through the implementation of five-year strategic plans, during which credit and capacity building services are extended partner organizations countrywide.

The Strategic Plan 2014-19 identified the following strategic objectives[12] that included;

- To mobilize sufficient resources so as to effectively deliver rural financial development services
- To increase loan portfolio by 10% per annum
- To maintain portfolio at risk (P.A.R) past 365 days at 5%
- To identify and fill capacity building gaps of clients
- To achieve 30 days lead time for loan processing
- Achieve interest rates below commercial lending rates
- To develop at least one product for each client segment over the next five years

MSCL targets the provision of affordable financial services to SACCOs, Micro Finance Institutions (MFIs), Small Medium Enterprises (SMEs) and more importantly the provision of financing of agricultural chains including assets, inputs, and purchase of crop and other produce. Thus, MSC aims at reaching a mass of rural enterprises to deliver services.

In order to take services nearer to the communities, the company offers its services through 12 zonal offices across the country, with each office serving an average of 10 districts. The MSCL offers a number of products administered through its offices to the clients and these include; Agricultural loans, Environmental loans, Special interest group loans, Islamic Financing, Commercial loans and SME loans for trade and commerce and agriculture.

Findings

MSC addresses the NDP II objective of increase access to finance measured among others by the proportion of the population accessing financial products.

Overall, the Microfinance Support Centre greatly delivered against its expected output. During FY 2018/19, 44% of the planned outputs were fully achieved, 46% partially achieved and 10% not assessed due to insufficient data. Although the MSC did not achieve the targets some level of performance was registered as follows;

Credit Performance

In FY 2018/19, MSC was allocated Ug shs 19.3bn and the budget performance was as follows; Ug shs 4.290bn (Salaries of contract staff, social security contributions and gratuity payments, so as to support operations) which include conducting loan appraisals and selecting qualifying recipients, disbursing of affordable financing taking into account Government priorities, strengthening operational capacities of Cooperatives through continuous technical assistance, training, monitoring and reporting on the performance of the funds, Ug shs 12bn for Credit funds for on lending and Ug shs 3bn for mobilization and revival of cooperatives throughout the country and by end of June 2019 the company had fully received Ug shs 19.3bn (100% expected budget allocated). In terms of company sustainability, the cost to income ratio was 1:1 at end of 30th June 2019. Table 4.2 shows the MSC funding as at 30th June 2018/19.

12 These formed the basis of assessment of the performance of the MSCL

Table 4.2: Sources of funding for MSC for the FY 2018/19

	Planned FY 2018/19 (Ug Shs)	Actual Ug 2018/19(Ug shs)	%age Release Performance against target
Allocations for operations	4,290,000,000	4,290,000,000	100
Reflows/Interest			
Islamic Finance (Fund)			
Other income (GoU Credit funds)	15,000,000,000	15,000,000,000	100
Total Funds Available	19,290,000,000	19,290,000,000	100

Source: MSCL Headquarters

Interest rates

MSC continued to offer the lowest interest rates to its clients ranging from 12% per annum for SACCOs- Agricultural loans, 13% to Small and Medium Enterprises (SMEs), 17% for Commercial loans and 11% for teachers' SACCO. This interest rate performance was good as compared to the commercial rates that were on average 23%.

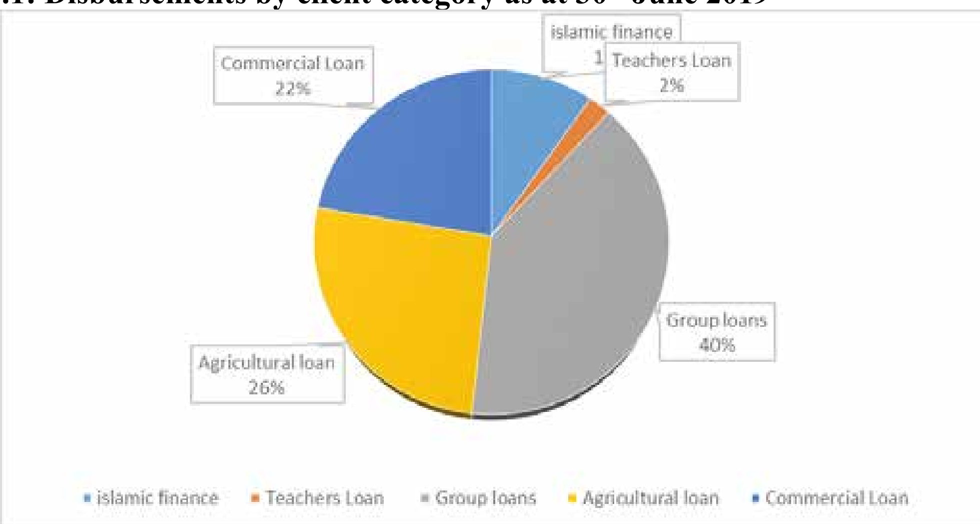
Loan Disbursement

In FY 2018/19, MSC disbursed loans worth Ug shs 62.1bn against a target of Ug shs 65bn (96% performance) compared to Ug shs 64.46bn disbursed by the company in FY 2017/18. There was a decline of 3.7% from to the previous year.

MSC continued to make a deliberate effort to market all loan products to different client categories. As at 30th June 2019, the company had a 9.8% increase in outstanding portfolio to Ug shs 100.5bn from Ug shs 91.5bn at end of FY 2017/18.

In terms of number, 609 loans were disbursed in the period, 84% (Ug shs 52.17bn) of which were from conventional financing and 16% (Ug shs 9.96bn) were funded under Islamic financing. Growth in disbursement under conventional lending was partly attributed to enhanced marketing through regional offices and collaboration with Local Governments and favourable loan conditions. Disbursement by loan product are shown in figure 4.1 and table 4.3.

Graph 4.1: Disbursements by client category as at 30th June 2019



Source: MSCL Headquarters

Table 4.3: Loan Disbursement by product Type FY 2018/19)

Product	Number	Amount Ug Shs
Islamic Finance	59	9,962,028,232
Teachers' Loan	13	4,555,000,000
Special Interest Group loans	243	5,491,830,000
Commercial loan	158	22,041,658,572
Agricultural loans	136	20,086,709,974
TOTAL	609	62,137,226,778

Source: MSCL Headquarters

Zonal Disbursements

Kampala zone with the biggest region had Ug shs 23.8bn disbursed, the highest in value of regional loans disbursed. The poorest performing zone were Soroti and Arua that disbursed loans valued at Ug shs 898 million and Ug shs 910million respectively. There was a decline in the value of loans disbursed in FY 2018/19 than at end year performance of 2017/18 of Ug shs 64.46m). Details of the performance per zone is shown in table 4.4.

Table 4.4: Analysis of Disbursements per Zone as at 30th June 2018 and 30th June 2019

Zone	FY 2017/18		FY 2018/19 (Annual)	
	Number of loans	Amount Disbursed	Number of loans	Amount Disbursed
Arua	15	1,275,000,000	18	910,089,100
Gulu/Lira	62	1,800,000,000	51	3,604,590,100
Head Office	48	1,790,690,000	-	-
Hoima	30	2,480,000,000	23	2,229,000,000
Jinja/Iganga	17	1,741,000000	38	2,346,000,000
Kabale	35	4,100,000,000	41	5,519,975,000
Kabarole	94	11,250,000,000	64	9,069,000,000
Kampala	54	21,093,000,000	179	23,800,603,106
Masaka	30	3,224,000,000	35	4,866,000,000
Mbale	63	4,402,000,000	40	1,613,235,434
Mbarara	69	10,147,000,000	48	6,261,000,000
Moroto	28	1,023,000.000	36	1,020,000,000
Soroti	24	1,059,000,000	36	897,734,038
TOTAL	569	64, 460,786,021	609	62,137,226,778

Source: MSCL Headquarters and field findings

Growth in Portfolio

The outstanding portfolio[13] as at 30th June 2019 was Ug shs 100.5bn, an increase from Ug shs 91.50bn registered at the end of FY 2017/18. This was mainly due to the improved performance of the loan recovery, a more rigorous follow-up campaign and a reduction in written off loans. Partnerships were strengthened and improved BDS impact as more reference SACCOs and extension workers were established across the country.

13 Funds disbursed and held out in loans at given time.

Quality of Portfolio

Portfolio at Risk (PAR)[14] more than 30 days was 11.3% by June 30th 2019. There was improvement in PAR 30 Days from 17% at year start to 11.3% by year end. The quality of portfolio improved which points to an increase in loan recovery from the different zones. The highest on time repayment rate was 81% registered at Kabale and Kampala zonal offices against a target of 85%. The least repayment rate registered was 31% in Masaka zonal office this was as a result of defaulting SME clients with significant loans.

There is need to have the improved repayment rates sustained for all the regions so as to reduce on the risk of default reflected in the P.A.R.

Growth in Clientele and Number of Loans:

Under the pillar, 'Client Coverage and Product Development, there are 2 strategic objectives;

- Increase coverage of MSC services & products, and
- Enhance product development

Performance of "Increase coverage of MSC services and products"

The company intensified the engagement and support to create reference SACCOs across all the MSCs zones. The objectives were to achieve better information dissemination about MSC products and services, provide technical assistance and share good practice to support weaker SACCOs. By year end MSC had trained 136 extension teams that comprised of 61 individuals from 25 groups, 3 from VSF-Belgium, 60 from Districts. Supported 98 MSC reference SACCOs and 130 weaker Institutions.

Disbursements under Islamic financing have improved generally and performance is attributed to the growing appreciation of participatory microfinancing modes which are flexible for especially clients engaged in seasonable economic ventures. MSC continues to spearhead the roll out of the Islamic financing modes throughout the country.

Business Development Services (BDS)

Business Development support was provided to 740 client institutions, reaching 1,399 individuals (staff, board and members), this surpassed the annual target of 622 client institutions.

In a bid to address the issue of member education, increase the awareness of MSC services and products and further deepen its outreach, MSC recruited Community Extension teams to particularly focus on developing extension team's platform.

Partnership building continues to be core to MSCs interventions, reflecting commitment to business growth in terms of clients, resource mobilization, product development and sustainability.

For FY 2018/19, MSC engaged over fifteen (15) institutions, out of which three (3) MoUs were signed with ASIGMA Project and Data Management Services Limited and MSC, for the purpose of enhancing MSC's capacity to mobilize resources. The second MoU was signed

14 Measures loan portfolio with outstanding instalments-points to risk of default

with Private Sector Foundation Uganda (PSFU), to enhance SME financing for agriculture value chain and the third MoU with VSF Belgium, to provide professional funds management services to VSF's credit fund to support Groups in Karamoja region.

Among the prospective partners engaged to enhance inclusiveness included National Union of Disabled Persons in Uganda (NUDIPU), Uganda Small Scale Industries Association (USSIA), M-Omulimisa Innovative Agricultural Services (m-Omulimisa), Uganda Cooperative Alliance (UCA), Marula Dream Teams, Financial Sector Deepening Uganda (FSDU), Cotton Development Organization (CDO), Makerere University Business School (MUBS), Inter-Religious Council Of Uganda, Action for Youth Development Uganda, Uganda Medical Association among others.

Challenges

1) Groups and SACCOs are not focused around the same objective, for example agriculture, fishing, and trade. This affects ability of group/SACCO members to pay back funds borrowed.

2) The tendency of people acquiring multiple loans from financial institutions has increased loan default rates for SACCOs hence low loan recovery that eventually affect their operations.

3) Loan defaults by client institutions especially those in the agricultural sector on account of pests and prolonged drought that led to poor yields.

4) Zones still face challenges of staffing levels, this affects efforts to support the SACCOs and groups in the management of loans resulting into poor portfolio.

5) Lack of constant monitoring and supervision given the wide geographical coverage which makes it costly especially with the growing number of village groups.

Recommendations

1) The PROFIRA through their capacity development programmes should work with the MSC to encourage SACCOs and groups to focus on given particular economic activities.

2) Ministry of Trade and Industry (MTIC) should form unions and have every SACCO register under one, in order to curb the problem of multiple borrowing.

3) The MTIC should encourage groups/SACCOs to focus and organize around given economic activities in order to effectively benefit from government interventions that include; agricultural value additions technology, bulk irrigation schemes, improved inputs and acquisition of food storage facilities

4) The PROFIRA and District Commercial Officers should intensify capacity building activities for SACCOs and community savings and credit groups (CSCGs) and evaluate the impact on performance.

Zonal Offices Monitored

The MSC offers a number of products administered through its 12 zonal offices that include; Arua, Hoima, Jinja, Kabale, Kabarole, Kampala, Lira, Masaka, Mbale, Mbarara, Moroto and Soroti. For the annual review the zonal offices of Jinja, Kabarole, Kampala, Lira, Masaka, Mbale and Soroti were visited.

The objective were to;

- Assess the performance of zonal offices,
- Evaluate the impact of interventions by MSC on the clients served

The products offered to clients include;

i. **SACCOs/MFIs**; this targets institutions/enterprises supporting or engaged in primary agricultural production, agro processing, marketing, Trade and Commercial. The loan period ranges between 2-4years with a grace period of 6-12 month and interest rates of 9%, 13 and 17% per annum.

ii. **Small and Medium Enterprises (SMEs).** This funds activities like agricultural production &value addition 13%, environment conservation13%, essential services –education, health, tourism and solar energy17% and commercial activities 17%.

iii. **Village Savings and Lending Associations (VSLAs)** .Activities funded include Agricultural production &value addition 13%, environment conservation13%, essential services – education, health, tourism and solar energy17% and commercial activities 17%.

iv. **Cooperative Unions;** Activities funded include, Agricultural production and value addition 13%,agricultural marketing 13%,acquisition of value addition machinery 13% and commercial activities 17%.

v. **Teachers' loans issued at 11%**

vi. **Islamic Microfinance**

a) Jinja MSC Zonal Office

Jinja zonal office covers Busoga sub-region which consists of 11 districts, namely: Jinja, Kamuli, Iganga, Luuka, Bugiri, Namutumba, Mayuge, Namayingo, Kaliro, Buyende, and Bugweri.

The zonal office disbursed Ug shs 2.266bn which was 55% performance of the target (Ug shs 4.25billion) with an outstanding loan portfolio of Ug shs 3.14bn against a target of Ug Shs 3.15billion (99.6% performance). 81 client institutions and prospective clients were trained against a target of 79. The cumulative repayment rate achieved was 53% against the target of 85% pointing to efficiencies in recovery of loans. The zonal office was able to have a reference[15] SACCO in 10 of the 11 districts which was equivalent to 91% target. The zonal office is profitable with a cost to income ratio of 0.5:1.

During the FY 2018/19, employment opportunities created were 408 i.e. 110 male, 100 women, 194 youth, 4 PWDs and beneficiaries were 5,606 consisting of 1,652 male, 2,850 female, 1,067 youth and 37 PWDs.

15 Model SACCO is expected to be supported develop for each District served

The company was able to extend agronomy services through formation of groups and offered technical assistance; provided them with seed, planting, fertilizers, cotton pesticides, spray pumps, tractor ploughing and post harvesting. The cotton produced is supplied to National medical stores and other pharmacies within Jinja and Kampala. This has greatly improved the livelihoods of people in Iganga, Luuka and Kaliro districts. The performance of the zone is summarized in table 4.4.1.

Table 4.4.1:Jinja MSCL Zonal Office Performance by 30th June 2019

No	Indicator	Benchmark	Target FY 2018/19(Ug Shs)	Actual FY 2018/19(Ug Shs)
1.	Value of loans disbursed during the period in (Ug shs billion)	According to the annual work plan	4.25 Bn	2.266 Bn
2.	Cost Vs Income ratio	Costs < 1	1.7:1	1.5:1
3.	Repayment rate (on time)	95%	81.25%	53%
4.	Value of outstanding loan portfolio (Ug shs billion)	Increasing from prior year	3.15bn	3.14bn
5.	Portfolio At Risk (P.A.R)>30days (Value in Ug shs Billion)	Not> 15% of total o/s loan portfolio	2%	5.24 %
6.	Percentage increase in no of clients taking follow on loans	Increasing from prior year	100%	90%
7.	Existence of reference SACCO/ District	1/District	11 of 11	10 of 11

Source: MSC Jinja Zone

(b) Kabarole MSC Zonal Office

Kabarole zonal office serves 10 districts in the Rwenzori region which include; Kabarole, Kasese, Bundibugyo, Ntoroko, Kyenjojo, Kyegegwa, Bunyangabu, Kamwenge and some parts of Buganda region (Mubende and Kansanda). The zone also has a satellite office in Kasese which supports in the mobilization of groups in the area.

The zonal office disbursed Ug shs 9.06billion against the annual target of Ug shs 14.01billion (91% performance) with an outstanding portfolio of 16.05billion against the target of 16.5billion (97%). 80 client institutions and prospective clients were trained against a target of 117.

The cumulative repayment rate was 38% against the targets of 85%. The zonal office was profitable at a cost to income ratio of 0.2:1 against the target of 0.2:1 and was able to have 80 % districts (against a target of 100% (10 districts) with a reference[16] SACCO.

During the FY 2018/19, direct employment opportunities created were 789 .i.e. 584 male, 204 women with 303 youth and 1 PWD. Beneficiaries were 358,330 i.e. consisting of 244,955 male, 111,691 Female inclusive of 59,450 Youth and 26 PWDs.The detailed performance of Kabarole zonal office is shown in 4.4.2.

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Table 4.4.2: Kabarole MSC Zonal Office Performance as at 30th June 2019

No.	Indicator	Benchmark	Annual Target 2018/19	Actual FY 2018/19
1.	Value of loans disbursed during the period in (Ug shs billions)	Not according to the annual work plan	10.01bn	9.06bn
2.	Cost Vs Income ratio	Costs < 1	0.3:1	0.2:1
3.	Repayment rate (on time)	95%	85%	38%
4.	Value of outstanding loan portfolio (Ug shs billion)	Increasing from prior year	16.5bn	16.05bn
5.	Portfolio At Risk (P.A.R)>90 days (Value in Ug shs Billion)	Not> 5% of total o/s loan portfolio	3%	6.26%
6.	Percentage increase in no of clients taking follow on loans	Increasing from prior year	100%	100%
7.	Existence of reference SACCO/ District	1/District	16	11

Source: MSC Kabarole Zonal Office

C) Lira MSC Zonal office

Lira Zonal offices serve the districts of Amuru, Apac, Gulu, Kitgum, Kole, Lamwo, Lira, Otuke, Oyam, Nwoya and Pader. The number of loans disbursed in FY2018/19 was 42 and the value of loans disbursed was Ug shs 4.188bn against a target of Ug shs 3bn (139.6% performance). The cumulative repayment rate achieved was 73% against a target of 85% pointing to improved loan recoveries. The Lira zonal office cost to income ratio was 2:1 against a target of 1:1 and at least had a reference SACCO in 7 out of 17 districts. The detailed performance of the zonal office as at 30th June 2019 is shown in table 4.4.3.

Table 4.4.3: Lira MSC Zonal Office Performance as at 30th June 2019

No.	Indicator	Benchmark	Annual Target 2018/19	Actual FY 2018/19
1.	Value of loans disbursed during the period in (Ug shs billions)	Not according to the annual work plan	3bn	4.198bn
2.	Cost Vs Income ratio	Costs < 1	1:1	2:1
3.	Repayment rate (on time)	95%	85%	73%
4.	Value of outstanding loan portfolio (Ug shs billion)	Increasing from prior year	2bn	3.815bn
5.	Portfolio At Risk (P.A.R)>90 days (Value in Ug shs Billion)	Not> 5% of total o/s loan portfolio	31%	5%
6.	Percentage increase in no of clients taking follow on loans	Increasing from prior year	0	0
7.	Existence of reference SACCO/ District	1/District	7	17

Source: MSC Lira Zonal Office

d) **Kampala MSC Zonal Office**

Kampala Zone covers 13 districts including Kampala (Makindye, Rubaga, Kawempe, Nakawa and Central Divisions), Wakiso, Mukono, Luwero, Kayunga, Buikwe, Mityana, Mpigi, Nakaseke, Nakasongola, Gomba, Butambala and Buvuma.

The zonal office disbursed Ug shs 23.8billion which was 132% performance of the target (Ug shs 18 billion).

Portfolio outstanding attained was Ug shs 28.7billion against a target of Ug shs 32billion (89.9% performance). The zonal office was able to have a reference[17] SACCO in 11 of the 13 districts (85%). 150 client institutions and prospective clients were trained against a target of 153.

The cumulative repayment rate achieved was 40% against the target of 80%. This was attributed to bulk debtors such as Zidefa, Prime Housing and Silver Upholders who have failed to clear their arrears in a long period. However, the zonal office is profitable with a cost to income ratio of 0.2:1.

During the FY 2018/19, direct employment opportunities created were 2,942. Beneficiaries were 130,891 i.e. consisting of 51,816 male, 343,017 female and 44, 768 youth.

The zone launched the MSC Rabbit Project in Zirobwe, Luwero District as an alternative regular income source to alleviate unemployment and poverty among the youth in Luwero District. MSC signed contracts with youth groups , 120 youth were trained in rabbit rearing and 3 youth groups (30 members each) have already received 11 rabbits each comprising of 10 female and one male. The current rabbit numbers include 166 females, 17 males, 21 kits (less than a week old) and 188 weaners (1.5 months old).

In March 2019, the zone also launched a satellite office in Ngoma as a direct lending pilot serving mainly bull fattening, dairy farmers, wholesale and retail traders. As at June 2019, total of 126 individuals had benefited. This has increased access to financial services by individual low-income households who would otherwise not have access to such services.The performance of the zonal office is shown in table 4.4.4.

Table: 4.4.4 Kampala MSCL Zonal Office Performance by 30th June 2019

No	Indicator	Benchmark	Target FY 2018/19 (Ug Shs)	Actual FY 2018/19 (Ug Shs)
1.	Value of loans disbursed during the period in (Ug shs billion)	According to the annual work plan	18billion	23.8billion
2.	Cost Vs Income ratio	Costs < 1	0.5:1	0.2:1
3.	Repayment rate (on time)	95%	80%	40 %
4.	Value of outstanding loan portfolio (Ug shs billion)	Increasing from prior year	32billion	28.7billion
5.	Portfolio At Risk (P.A.R)>90days (Value in Ug shs Billion)	Not> 15% of total o/s loan portfolio	8%	15%
6.	Percentage increase in no of clients taking follow on loans	Increasing from prior year	100%	100%
7.	Existence of reference SACCO/ District	1/District	13of 13	12 of 13

Source: MSC Kampala Zone

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e) Mbale MSC Zonal Office

Mbale zonal office serves 17 districts of Busia, Tororo, Bududa, Manafwa, Namisindwa, Mbale, Butaleja, Budaka, Kibuku, Pallisa, Bukedea, Sironko, Bulambuli, Kapchorwa, Kween, Bukwo and Butebo

The zonal office disbursed Ug shs 1.61billion which was a 85.6% performance of the target (Ug shs 1.88billion) with an outstanding portfolio of Ug shs 4.73billion against the target of Ug shs 3.6billion (131%). A total of 82 client institutions and prospective clients were trained against a target of 103. The cumulative repayment rate was 60% against the annual target of 80%. The zonal office achieved a cost to income ratio was 0.6:1 against a target of 1:1. The zonal office was able to have a reference[18] SACCO in 12 of the 17 districts (71%).

During the FY 2018/19, employment opportunities created were 584. Beneficiaries were 36,409 i.e. consisting of 20,333 Male, 16,076 Female, 6261 Youth and 55 PWDs. The zone supported lobby & advocacy against Female Genital Mutilation (FGM) through 65 women under Tumboi Grand Mothers Association. The grandmothers are aged 45years and above; these were former surgeons, mentors and victims of FGM in Tumboi sub-county.

Presently, the grandmothers are engaged in agricultural practises i.e. coffee, maize and irish potatoes as their main activity. Besides farming, they sensitize communities and have so fully mentored two sister groups of young mothers who are victims of FGM. This has led to zero number of cases of FGM in Tumboi sub-county in 2019 compared to 2017 where they registered 17 cases. The detailed performance of Mbale zonal office is shown in table 4.4.5.

Table 4.4.5: Mbale MSC Zonal Office Performance by 30th June 2019

No	Indicator	Benchmark	Target FY 2018/19	Actual FY 2018/19
1.	Value of loans disbursed during the period in (Ug shs billion)	According to the annual work plan	1.88billion	1.61billion
2.	Cost Vs Income ratio	Costs < 1	1:1	0.6:1
3.	Repayment rate (on time)	95%	80%	60%
4.	Value of outstanding loan portfolio (Ug shs billion)	Increasing from prior year	3.6billion	4.73billion
5.	Portfolio At Risk (P.A.R)>30 days (Value in Ug shs Billion)	Not> 15% of total o/s loan portfolio	5%	15.4%
6.	Percentage increase in no of clients taking follow on loans	Increasing from prior year	100%	100%
7.	Existence of reference SACCO/ District	1/District	16	12

Source: MSC Mbale Zone

f) Masaka MSC zonal Office

Masaka zone serves 9 districts of greater Masaka namely Bukomansimbi, Ssembabule, Lyantonde, Lwengo, Kalangala, Kalungu, Kyotera, Rakai and Masaka districts.

The zonal office disbursed Ug shs 4.86billion against the annual target of Ug shs 4billion (122% performance) with an outstanding portfolio of 6.86billion against the target of 3.88billion

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(176%). The cumulative repayment rate was 31%, which was a decline against the targets of 85%. The zonal office was profitable at a cost to income ratio of 0.34:1 against the target of 0.5:1. The zonal office was able to have a reference[19] SACCO in 8 of the 9 districts (89 %). 125 client institutions and prospective clients were trained against a target of 54.

During FY 2018/19, direct employment opportunities created were 642 and beneficiaries were 50,393. Some of the SACCO members have graduated to formal financial institutions. This has resulted into increased household incomes, improved shelter and access to food as poor people were able to obtain small loans, save, invest and enable their families to overcome poverty. The performance is summarized in table 4.4.6.

Table 4.4.6: Masaka Zonal Office Performance as at 31st December 2018

No	Indicator	Benchmark	Target FY 2018/19 (Ug Shs)	Actual FY 2018/19 (Ug Shs)
1.	Value of loans disbursed during the period in (Ug shs billions)	According to the annual work plan	4 billion	4.86billion
2.	Cost Vs Income ratio	Costs < 1	0.5:1	0.34:1
3.	Repayment rate (on time)	95%	85%	31%
4.	Value of outstanding loan portfolio (Ug shs billion)	Increasing from prior year	3.88billion	6.86billion
5.	Portfolio At Risk (P.A.R)>30 days (Value in Ug shs Billion)	Not> 15% of total o/s loan portfolio	5%	14.02%
6.	Percentage increase in no of clients taking follow on loans	Increasing from prior year	100%	70%
7.	Existence of reference SACCO/ District	1/District	9	8

Source: MSC Masaka Zone

g) Soroti MSC Zonal Office

Soroti zonal office serves a total of 8 districts comprising of Soroti, Serere, Ngora, Kumi, Amuria, Katakwi, Kaberamaido and Kapelebyong.

The zonal office disbursed Ug shs 897million against the annual target of Ug shs 2.5billion (36% performance) with an outstanding portfolio of 1.2billion against the target of 1.62billion (74%). The cumulative repayment rate was 64% against the targets of 75%. The cost to income ratio of 1:01 was achieved against the target of 0.75:1. The zonal office was able to have 71 % districts (against a target of 85% (8 districts) with a reference[20] SACCO. A total of 33 client institutions and prospective clients were trained against a target of 53.

During the FY 2018/19, employment opportunities created were 2833 including 419 youth and 18 PWDs. Beneficiaries were 5,761 i.e. consisting of 3,873 male, 1,350 female and 538 youth. The detailed performance of the zonal office as at 30th June 2019 is shown in table 4.4.7.

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Table 4.4.7: Soroti MSC Zonal Office Performance by 30th June 2019

No	Indicator	Benchmark	Target FY 2018/19 (Ug Shs)	Actual FY 2018/19 (Ug Shs)
1.	Value of loans disbursed during the period in (Ug shs billion)	According to the annual work plan	1.5billion	897million
2.	Cost Vs Income ratio	Costs < 1	1	0.9
3.	Repayment rate (on time)	95%	80%	73%
4.	Value of outstanding loan portfolio (Ug shs billion)	Increasing from prior year		1.379bn
5.	Portfolio At Risk (P.A.R)>90 days (Value in Ug shs Billion)	Not> 15% of total o/s loan portfolio	Not set	1.49%
6.	Percentage increase in no of clients taking follow on loans	Increasing from prior year	100%	60%
7.	Existence of reference SACCO/ District	1/District	9	5

Source: MSC Mbarara Zone

Performance of Groups

The assessment of the performance of the MSC was extended to the groups beneficiaries with the objective of;

Confirming the services obtained from the MSC and how these could be improved, and also establish,

i. Adequacy and relevancy of any other services received from the MSC

ii. Services received from the Project for Financial Inclusion in Rural Areas (PROFIRA)

iii. Any support services received from the District Commercial Officers (DCOs) of the respective local governments

iv. Assess levels of financial inclusiveness

Findings

The three groups visited included- Odome Traders Group in Soroti, Makiroki Ber Farmers group in Tororo Kidoko Parish, Byerwa Peoples Development Association in Kyenjojjo District. The DCOs noted the low number of groups supported by MSC in all regions was attributed to the high risk attached to these groups plus the challenges of supervision and monitoring. However Zones are continuously mobilizing groups through the use of community extension officers to manage closely the relationship with groups and also encouraging them to take advantage of partnerships i.e. International Fertilizer Development Center (IFDC), Association of Volunteers in International Service (AVSI) .

Odome Traders Group

Odome Group is located in Soroti District deals in buying and selling of produce like maize, cassava and rice. It is composed of 32 members, 1 male and 30 women. The group received a loan of 15million from MSC in November 2018 for a period of one year. Other services received include training on record keeping and default management. The group members are happy with the MSC, they have been able to provide food for the family, increased on their capital hence able to compete in the market, and are able to save from the profits made due to the low interest rates. They hope to process a new loan in October 2019.

Makiroki Ber Farmers Group.

The group is located in Tororo District, Kidoko Parish, Molo sub-county. It was formed in 2016 with the aim of improving on the member's household income, food security, engage in income generating projects and also seek loans from reputable financial institutions. It is composed of 25 members' (15 women, 10 men, 6 youth.). The group borrowed Ug shs 10million from MSC and members deal in different activities including Rice growing, cattle rearing and trading, poultry etc. Other services received from MSC include trainings in record keeping and loan recovery.

Byerwa Peoples Development Association

Byerwa Peoples Development Association is located in Kyenjojo District. The association has 200 groups in three districts with membership totaling to 38,000. These groups mainly deal in farming and trading of maize. It received an agricultural loan of Ug shs 30million at 9% interest rate from MSC although they had requested for Ug shs 600million. This was divided between 72 individuals and 4 groups.

Challenges

1) Prohibitive requirements for acquiring loans from the MSC hence discouraging borrowing.
2) Under staffing of MSC zonal offices hampers monitoring of implementation of action plans drawn with clients and recovery of funds from clients especially with groups which need constant monitoring and supervision.
3) Unfavorable weather patterns that affect the agricultural yields and economic activities.

Recommendations

1) The GoU through the MFPED-Financial Services Department should revisit its vision of SACCOs as the key financial inclusion tool in rural areas. Other options such as, community savings and credit groups (CSCGs) and/or registered NGO working together with commercial banks could offer solutions in which the success and value for money ratios are clearly better than has been the case when working with the SACCOs.
2) Ministry of Trade and Industry (MTIC) and trade departments at District Local Governments (DLGs) should support SACCOs to mobilize savings and improve their rating to facilitate access to credit from the MSC.

On financial inclusion:

1. The MTIC that holds the oversight role over groups and micro lending should build capacity of SACCOs on credit and default management.
2. The MTIC should support groups to do value addition to help them earn more.
3. The MTIC should on phased basis consider introducing cooperatives with clear objectives as a mechanism of mobilizing agricultural production.

II Project: 1290 Budget Preparation Execution and Monitoring Component 2

Introduction

In an effort to improve public financial management and consistency in the economic development framework, develop an integrated planning and resource allocation framework to ensure alignment of the planning and budgeting instruments. GoU set out to introduce the Programme Budgeting System (PBS) to ensure resources are allocated in accordance with the GoU strategic framework, policies and priorities to those areas and service providers that will enable government at both CG and LG levels to achieve economic growth and development.

The objective of project 1290 (FINMAP III) component 2 was to ensure timely and realistic budget preparation, timely and quality budget analysis, monitoring and evaluation, timely and quality project design and appraisal. This was to be achieved through the Programme Based Budgeting (PBB) and Programme Budgeting System (PBS).

To that end, monitoring was conducted to assess achievement of;

i) Programme Based System (PBS) integration and testing for all components

ii) PBB sector/MDA outcome and output indicators reviewed

iii) Technical support to budget preparation and monitoring facilitated

Performance

This programme supports the NDP II objective to improve the public financial management and consistency in the economic development frameworks, develop an integrated planning resource allocation framework to ensure alignment of the planning and budgeting

The overall performance of the project remained static at 80% which was very good; the PBS was tested for all components and was used for budgeting, reporting and procurement planning in the Central Government (CG) and reporting for Local Governments (LGs).

The MDAs and LGs have fully adopted the use of the PBS for planning, budgeting and reporting.

The timeliness of generation of reports under the LGs improved, an average of 80%-85% of LGs votes submitted quarterly reports on time, the MDA's rate of submission of reports declined.

Subsequent period reporting is not possible as the PBS remains unavailable for updating after submission of preceding period report. Failure to communicate final indicative planning figures (IPFs) promptly to the LGs delays the timely completion of the budgets.

Processing of supplementary budgets by the LGs was difficult with no flexibility provided for on the PBS moreover these regularly occur.

For the LGs expenditure against some items was not possible as it was not captured appropriately in the budgets on account of limitations of certain fields and codes of the PBS.

PBB sector/MDA outcome and output indicators reviewed

Although outcome indicators were reviewed and involved participation of some sector representatives, the sectors and or votes find it difficult to measure some outcomes; For example under the Universities the outcomes of: increased competitive and employable graduates against an indicator of rate of change in research publications. Rate of equitable enrolment at tertiary level- with 'number' as a measure of performance/indicator. Rate of research, publications and innovations rolled out—with a number a measure the rate.

This was due to the type of indicators, which were unrealistic for example-percentage of vulnerable persons changing their livelihood, percentage of water coverage was difficult to measure at half or in a period of one year.

In the District Local Governments (DLGs), there was no shift registered from outputs to outcomes, it was also observed that outputs related to a fiscal year, however, outcomes were over time and was important to recognize a given result chain. This was likely to cause implementation challenges of the programme based budgeting if it was going to be measured over a fiscal year. At the DLGs, the indicators are still at output level for all departments including Education and Health that offer social services.

Technical support to budget preparation and monitoring facilitated

The central government votes were satisfied with the technical support that was given by the implementing team of the MFPED, and the PBS could be used to support monitoring.

Although training was done for every module introduced on the PBS, the training in 100% of the DLGs was found to have been inadequate.

PBS interfaces with other systems

The PBS interface with the Integrated Financial Management System (IFMS) was achieved, however the interface with the Integrated Personnel Payroll System (IPPS) and Aid Management Platform (AMP) was yet to be achieved by 30th June, 2019, and this was behind schedule and was affecting the completion.

Challenges

1) Some of the outcome indicators on the PBS are unrealistic as such they cannot be attributed to given outcomes, this results into misreporting on the system and dissatisfaction in using the PBS.
2) Unavailability of the system/server due to ongoing updates and developments affects timely completion of key reports such as the budget.
3) Increased costs on account of unreliable internet and computers to support the PBS system.

Recommendations

1) The MFPED together with the National Planning Authority (NPA), Uganda Bureau of Statistics (UBOS) and Office of Prime Minister should improve the outcome indicators and also link the output indicators to the outcomes.

2) The MFPED should continuously carry out PBS training for key staff and stakeholders at the LGs and CG (MDAs). These should include Accounting Officers, Planners, Heads of Department and selected political leaders.

3) The MFPED should support the PBS roll out with a grant for operational costs and or necessary equipment such as computers to maximize the envisaged efficiencies

4.2.3 Overall Performance of MFPED

The overall annual performance of MFPED during FY 2018/19, on the basis of the two sampled programmes/projects, was good (75%) although this remained static in the FY 2018/19.

4.2.4 Challenges of MFPED

1) Inadequate training for all programmes/projects activities currently being implemented under the MFPED.

2) Long duration in processing client applications for loans under the MicroFinance Support Centre and stringent requirements affects access to affordable credit financing.

4.2.5 Recommendations

1) The Monitoring and Evaluation Department at the Office of the Prime Minister should set up a secretariat constituting of NPA, UBOS and MFPED staff to review and update all outputs, outcome indicators and outcomes on the PBS for the respective sectors and votes.

2) The MFPED should step up training for the PBS and awareness of the PBB to improve planning, budgeting and reporting function.

3) The MSC should institute a mechanism of providing feedback to loan applicants within an agreed duration.

4.3 Vote 141 Uganda Revenue Authority

4.3.1 Background

Uganda Revenue Authority (URA) is mandated to collect, and make assessment of specified tax revenue, administer, enforce and account for such revenue. Its strategic direction is to cultivate a taxpaying culture through provision of reliable services, leadership development and building strategic partnerships and also to provide excellent revenue services with purpose and passion.

The Authority has two programmes which were monitored to assess the level of implementation -i) Programme 18 Administration and Support Services whose outcome is achieving efficient and effective institutional services, and ii) Programme 54 Revenue Collection and Administration whose outcome is to maximize revenue.

4.3.2 Performance

URA addresses the NDP II objective of increasing the tax to GDP ratio and, achieved at least 15.11% from 14.2% attained in the FY 2017/18 and, was higher than the NDP II target at 14.60%. There is an increase in domestic revenue collected and increase in informal sector registration on account of the Tax Registration Enhancement Project. The interventions made at the URA are positively impacting the levels of performance which include, upgrading of the e-tax platform, installation of cargo scanners at Busia and Malaba border posts and improvement of internal operations through use of the Enterprise Resource Planning (ERP)-Human resource management, procurement and finance functions are conducted on the ERP.

The URA annual performance was rated at 97.68% which was very good. All URA internal processes- Human resource management, procurement and finance functions are conducted on the ERP which has enabled staff dedicate more time to the core function of tax collection. The continuous sensitization of the public and other stakeholders including religious leaders, business community, rental engagements and head teachers associations by Uganda Revenue Authority (URA) has increased taxpayer confidence in the system hence improving the register growth and taxpayer compliance.

The average filing ratio for Pay as You Earn (PAYE) and Withholding Tax (WHT) of all the local governments monitored was good they achieved 100%. No local government was found to have any challenges with the system. Concerns registered were about the intermittent internet services.

a) Programme 1418; Administration and Support Services

Programme 1418 approved budget for FY 2018/19 was Ug shs 163.32bn (49% of the vote approved budget), of which Ug shs 169.91bn (104%) was released and Ug shs 169.91bn (100%) expended by 30th June 2019. The programme has five sub-programmes: i) Internal Audit and Compliance, ii) Corporate Services, iii) Legal Services, iv) Research and Planning, Public Awareness and Education, v) Support to URA.

Internal Audits and Compliance

URA adopted voluntary compliance as new approach to revenue collection. The e-tax platform improved tax payer compliance by enabling faster; assessment, filing of returns and payment of taxes. Internally, e-tax improved the speed at which URA staff accessed information, compliance checks especially due dates are promptly done, time spent to serve clients greatly improved, and this has given trust to clients and confidence as a systematic assessment is conducted. A total of 95 audits, 76 investigations and 10 compliance reviews were completed during the FY 2018/19 and reports issued accordingly. Sensitization workshops and integrity engagements were done as planned. 100% of the audit & compliance queries were verified & updated.

Compliance has greatly improved as was observed in the Ministries, Departments and Agencies, and Local Governments (MDA and LGs) assessed for tax compliance.

Corporate Services

During the FY 2018/19 equal opportunities employment program was executed as planned. Staff were hired on merit and availability of opportunity with no inequalities against any individual or group of persons on the ground of sex, age, race, color, ethnic origin, tribe, birth, creed or religion, health status, social or economic standing, political opinion or disability.

A total of 39 unplanned system down times were experienced against target of 12 with an average meantime system recovery of 1.76 hours. Much as the system down times were higher than expected, real time recovery took an average of less than two hours. As a result there was minimum interruption to normal business. URA has got a disaster recovery which handles data cloud on premise, this has greatly contributed to the real time recovery, thus improved performance.

Legal Services

During the FY 2018/19,URA won and settled 79% of the cases against a target of 65%. A total of eighty-eight (88) judgments/rulings were received, out of which seventy-three (73) cases were decided in favor of URA, three (3) were split decisions and twelve (12) losses.

In terms of recoveries, Ug shs 91.00bn was collected in debt against a target of Ug shs 80bn registering a performance of 113%.

The excellent performance is attributed to team work, staff self-motivation and capacity building of the legal staff.

Research & Planning Public Awareness and Tax Education

During the FY 2018/19, URA conducted all awareness engagements as planned, 9 researches held against a target of 5. In-addition, 5 assessments and evaluations held against a target of 3.

Support to URA Projects

The URA building project attained 100% overall physical work progress. The project having attained practical completion on 26th November, 2018 with issuance of a certificate by the project manager, the project commenced the defect liability period expected to come to an end on November 25, 2019.

Enterprise Resource Planning (ERP) system was rolled out in July 2018. This is a performance management system whose objective is to improve internal processes by removing the manual systems and processes. This improved documentation and record keeping, Human resource functions; recruitment, appraisals, training plans and payroll management leave processes and hand over of offices by staff are done and followed through the ERP system. The ERP facilitates faster reconciliation of taxes collected by extracting data from the e tax platform and the bank and providing exception reports were discrepancies exist. Staff were fully trained in the use and operation of the ERP.

The programme performance was good at 95.3% performance by the 30th June 2019 detailed in in the table 4.6.

Table 4.6: Programme 1418 Administration and Support Services as 30th June 2019

Output Performance							
	Output/ Sub programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Internal Audit and compliance	Internal audit and compliance	5,344,403,647	5,690,000,000	100	100	3.07	16 Integrity enhancement engagements were implemented through various initiatives. This was seen to have greatly contributed to improved compliance levels.
Corporate services	Administrative Support services	106,197,137,512	108,790,000,000	100	100	63.34	Network connectivity disruptions which were largely due to transmission failure as well as signal degradation. Real time recovery took an average of less than two hours.
legal Services	Legal services	6,288,323,823	6,570,000,000	100	100	3.68	Performance was excellent due to the team carrying out the given instructions within the legal framework
Research & Planning Public Awareness and Tax Education	Public awareness and Tax Education/ Modernization	11,200,802,340	18,620,000,000	100	100	4.12	Stakeholder engagements were conducted in all regions.
Support to URA	Government buildings and Administrative Infrastructure	12,900,000,000	12,900,000,000	100	100	7.88	Engagements which were more than the targeted for the FY were held.209 tax clinics held against a target of 120 across regions targeting wholesale, rental, agriculture & other sectors.
	Purchase of Motor vehicles and other transport Equipment	3,022,423,800	3,022,423,800	100	100	1.85	Acquired 94 vehicles by finance lease as planned. Vehicles are distributed in offices around the country. These have helped to keep officers on ground
	Purchase of Office and ICT Equipment, including software	18,617,272,027	18,617,272,027	100	100	11.37	The target for computers is one person per computer. They were bought and distributed across.
	Purchase of Specialised Machinery and Equipment	50,000,000	50,000,000	100	100	0.03	New equipment were purchased successfully for staff to replace old and ageing items including: 15 bar-code printers, 10 barcode readers and 15 scanners.
	Purchase of office and Residential Furniture and Fittings	50,000,000	50,000,000	100	100	0.03	Successfully acquired office furniture and fittings for staff including 6 ergonomic chairs as planned.
	Total	163,670,363,149	174,309,695,827	0.00	0.00	95.36	Excellent performance

Outcome performance					
	Outcome Indicator	Annual Target	Achieved	Score (%)	Remark
	Level of Strategic plan delivered	80%	90%	113	
	Revenue collection to target	100%	100%	100	
	Compliance level	77%	67.2%	87	
	Tax Administration cost as % of revenue	2%	2.06%	90	
	Programme Performance (Outcomes)			97	
	Overall Programme Performance			96.1	Excellent performance

Source: Author's compilation

The output performance was excellent at 95.36%. The revenue collection target was achieved at 100% and this was attributed to greater sensitization and increased compliance of tax payers. The e-tax system made it much easier for taxpayers to comply as expected.

b) Programme 1854 Revenue Collection & Administration

The approved programme budget FY 2018/19 is Ug shs 168.61bn, of which Ug shs 180.30bn (106.9%) was released and expended by 30th June, 2019. The programme has three sub-programmes: i) Domestic Taxes, ii) Customs Revenue and, iii) Tax Investigations.

Domestic Taxes

Total Domestic Tax collections during the FY 2018/19 were Ug shs 10,074.79bn, against a target of Ug shs 9,747.12bn registering a performance of 103.35%. New taxpayers totaling to 166,663 were added onto the tax register against a target of 113,675. This represented 12.62% register growth during the FY 2018/19 compared to FY 2017/18. The good performance of the tax register was boosted by Block Management System & TREP initiatives such as One Stop Shops & Door to Door client enrollment, which led to registration of more new taxpayers during the FY 2018/19. There were 16,786 value clients who contributed Ug Shs 10.68 billion for the period.

Customs

Total Customs collections during the FY 2018/19 were Ug shs 6,883.98bn, against a target of Ug Shs 6,875.07bn.This resulted into a surplus of Ug shs 8.91bn. A total of 282 post clearance audits were conducted against a target of 324. These resulted into assessments of Ug shs 134.80bn of which Ug shs 74.44bn was agreed upon.

The Busia border point was monitored: In August 2018, URA installed drive through cargo scanners at the Malaba and Busia border points. The system does quick scanning of transit goods that would not be accessed by URA. Allows proper allocation of time by staff to more sensitive items and compliance of importing clients stepped up. Other benefits; Trade facilitation for importers and exporters was achieved through- easy record comparison, evidence of image of cargo is given to importers were disputes occur.

Customs administrative measures such as electronic cargo tracking, installation of drive through cargo scanners at boarder points, generation of tariff specification codes and post clearance audits performed beyond expectation due to vigorous enforcement initiatives, commitment to staff capacity training, as well as acquisition and full installations of hi tech equipment. It was noted that there is a technician on ground to service any kind of technical problem at the Unit. This is to allow a continuous flow of goods at the border points and thus increase revenue. The Busia border is quite porous with a number of un-gazetted entry points where traders tend to bring in goods illegally. Increased surveillance and cargo scanning equipment would curb down the risks arising.

The Non-intrusive inspection Unit and the Drive through Cargo scanner at Busia Border point

The Non-Intrusive Inspection Unit fitted with computers has a vehicle recognition system which reads the registration number as the vehicle drives through for analysis. The next, scans the nature of items in the containers. It was noted that cases of wrong declarations have significantly reduced. The scanners clearly show the different goods in a container and further investigations are taken on containers with undeclared and or misdeclarations.

Tax Investigations

A total of 88 cases were investigated to conclusion against a target of 75 cases during FY 2018/19. Generated & disseminated 16 intelligence briefs providing details on un-taxed revenue and highlights on revenue leakages during the FY 2018/19. Provided intelligence, science and forensic services to 80% of the requests received through forensic analysis, disposals and intelligence surveillance as planned. Clear planning, teamwork and effective monitoring resulted into effective implementation of the activities as planned.

The programme performance was excellent at 100% performance by the 30th June 2019. Summary of the programme performance are shown in the table 4.7.

Table 4.7: Programme 1454 Revenue Collection and Administration Performance by 30th June 2019

Output Performance							
Sub Programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Domestic Taxes	Domestic Tax collection	99,574,533,429	9,574,533,429	100	100	55.23	Streamlined budgeting, appropriation processes and the improvements in the Integrated Financial Management System (IFMS) that has enhanced the timely payment of salaries and the PAYE there on.
Customs	Customs Tax Collection	74,021,288,566	74,021,288,566	100	100	41.05	Customs administrative measures performed beyond expectation due to vigorous enforcement initiatives, commitment to staff capacity training, as well as acquisition and full installation of standard customs scanners
Tax Investigations	Tax investigations	6,705,493,614	6,705,493,614	100	100	3.72	
	Programme Performance (Outputs)					100.00	Excellent performance
Outcome Performance							
	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Average filling ratio			87%	87.37%	100	The average filing ratio for the period for PAYE and VAT grew by 0.37%
	Percentage Growth in taxpayer register			10%	12.62%	126	The tax base grew by 12.62%
	Percentage of Domestic Tax Revenue collected against Target			100%	100%	100	Domestic Tax revenue collected was Ug Shs 327bn above the target.
	Percentage of Customs Tax revenue collected against Target			100%	100%	100	Customs Tax revenue collected was Ug Shs 8.91bn above the target.
	Programme Performance (Outcomes)					100	
	Overall Programme Performance					100.2	Excellent performance

Source: Author's compilation

It was confirmed from the DLGs and URA offices monitored that the e-tax platform facilitated faster assessment, filing returns and payment of taxes in the MDAs and LGs. All LGs were able to file their returns easily apart from places that had unstable internet connectivity. There was a general increase in the compliance levels. This was attributed to a number of interventions like sensitizations, tax engagements carried out during the FY, the Enterprise Resource Planning (ERP) system rolled out automated internal process and also the integrity initiatives carried out by URA to the staff.

4.3.3 Challenges

1) Limited integration of E-Systems to cause efficiencies through sharing of information between sector institutions for example by the Office of Auditor General, PPDA and LGs.
2) Inadequate staffing levels especially to support reduction in the untapped informal sector for tax purposes through registration of individuals, businesses and necessary research and, to step up surveillance of porous borders (entry points).
3) Frequent updates and developments on the URA web portal makes it unavailable in some instances and often affects the ease of navigation when restored.
4) Poor internet connectivity affects the constant availability and use of the URA web portal.

4.3.4 Recommendations

1) The MFPED should provide a budget allocation to support the undertaking of digitalization of processes at URA for example, the introduction of digital tax stamps, electronic fiscal devices and electronic physical invoicing
2) The National Information and Technology Authority-Uganda (NITA-U) and Ministry of Information and Communications Technology (MoICT) should work together to provide stable internet services that will support the E-services offered by URA and MDA&LGs.
3) The NITA-U should facilitate the sharing and tracking of information between government E-Systems, for example a quick verification of tax clearance certificates in support of applications to supply government services under public procurement and disposal of assets (PPDA) should be enabled.

4.4 Vote 153 Public Procurement and Disposal of Public Assets (PPDA) Authority

4.4.1 Introduction

The Public Procurement and Disposal of Public Assets (PPDA) Authority is responsible for ensuring; the application of fair, competitive, transparent, non-discriminatory, and value for money procurement and disposal standards and practices, monitor compliance of procuring and disposing entities and build procurement Public Procurement and Disposal of Public Assets (PPDA) is responsible for ensuring; the application of fair, competitive, transparent, non-discriminatory, and value for money procurement and disposal capacity in Uganda among the key roles. The Authority has one programme which was monitored to assess the level of implementation;

4.4.2 Performance

Construction of the office block was on going and was at 22% level of completion. The other outputs performed very well as shown in the table 4.8**.** Regional offices of Mbarara, Mbale and Gulu were monitored and the following was noted.

Mbarara Regional Office

Mbarara regional office covers 42 Procuring and Disposing Entities (PDEs); 27 districts local governments, 10 municipalities, 3 regional referral hospitals and 2 public universities.

It was noted that the 39 PDEs submitted their procurement plans totaling to Ug shs 176,918,218,563.

A total of 15 procurement audits were undertaken, 11 PDEs were categorized as satisfactory representing 73% and 4PDEs (27%) were rated unsatisfactory.

During FY 2018/19, the region received 15 complaints and brought forward 4 investigations from FY2017/18 registering a total of 19. Out of the 19- 7 were handled as administrative reviews, 4 as contract audits, 1 as procurement audit, 3 were referred to the respective accounting officers for investigations and 4 investigated at the region.

The authority is mandated to build procurement and disposal capacity in Uganda. In fulfillment of this mandate, the region trained 114 users as demanded by the users.

Forty three (43) providers were registered/renewed as required of the authority to maintain a register of providers of works, services and supplies.

Mbale Regional Office

Mbale Regional Office was established in FY2018/19 and had been in operation for 10 months. It covers 53 PDEs in the Teso, Bugisu (Elgon), Sebei, Bukedi, some areas of Busoga and Karamoja in eastern and north eastern Parts of Uganda. These include 38 districts, 9 municipalities, 3 Regional Referral Hospitals, 1 Government department (Training institution) and 2 Public Universities.

A total of 49 PDEs submitted procurement plans totaling to Ug shs 139,523,915,046. Whereas the region planned to conduct 20 audits, only 19 procurement audits were undertaken. The authority audited 19 PDEs. From the 19 PDEs audited-10 PDEs were categorized as satisfactory representing 53% and 9 (47%) were rated as unsatisfactory.

During FY2018/19, the region received and conducted 6 compliance inspections. The region received 17 complaints from the public, 10 were handled as investigations and 7 as administrative reviews. The Authority is mandated to maintain a register of providers of works, services and supplies, the Authority registered/renewed registration of 95 providers.

The PPDA activities in the region were confirmed and validated from the entities visited-Butebo, Namisindwa, Ngora and Serere DLGs.

Gulu Regional Office

Gulu Regional Office planned to conduct 20 audits, however, 17 procurement audits were undertaken due to insufficient funding. The audit review indicated that 11 entities with contracts worth Ug shs 83,810,530,551 were satisfactory, 5 with contracts worth Ug shs 7,647,953,968 were not satisfactory and 1 entity- Pader DLG with a contract worth Ug shs 1,939,572,282 was highly unsatisfactory- However, from Pader DLG it was established that the procurement unit had no staff during the period, they had just commenced the recruitment exercise.

The region planned to conduct 12 compliance inspections, 15 were undertaken due to availability of funding from Governance Accountability Participation and Performance (GAPP). Nine 9 entities (60%) had a satisfactory compliance rating while six (6) representing 40% had unsatisfactory compliance.

During the period under review, the region trained 73 users in 6 entities and provided advisories to seven 7) entities. The authority registered 219 providers on the register of providers. This indicated a significant increase from the 119 registered in FY2017/18. The increase in registration was attributed to the promotion of local content encouraging more firms to participate in public procurement and the availability of the service since the regional office was opened in 2016. There is an increased awareness that registered providers are less likely to perform shoddy works.

Programme 1456- Regulation of the Procurement and Disposal System

The programme approved budget FY 2018/19 is Ug shs 24.85bn, of which Ug shs 22.82bn (92.1%) was released and Ug shs 22.89bn (92.1%) expended by 30th June 2019. The programme has two sub-programmes: i) Headquarters and Support to PPDA of which, one sub-programme was monitored;

Headquarters Sub-programme

The approved budget FY 2018/19 is Ug shs 13.86bn, of which Ug shs 12.99bn (93.7%) was released and Ug shs 13.06bn (100.3%) expended by 30th June 2019. The sub-programme has five directorates which were monitored to assess the level of implementation. Below are the findings;

a) Performance Monitoring Directorate

In a bid to strengthen transparency and accountability in public procurements, the PPDA conducts annual audits of the central government entities; ministries, departments, agencies such as hospitals, universities and schools and local governments. The PPDA established regional offices- Mbale, Gulu and Mbarara to facilitate easy access to the entities out of Kampala. The support to entities entails value for money audits, performance monitoring, advisory services and capacity building engagements.

By 30th June 2019, the Authority had completed 39 performance audits, provided support for 181 entities using the government procurement portal to upload procurement plans and reports. Completed 91 compliance inspections and 89 performance audits were completed.

b) Capacity Building and Advisory Services Directorate

Performance of the directorate was good as a number of planned outputs were on track at the end of the financial year. The authority conducted surveys, updated the list and prices of items commonly procured by all entities and inducted members of contracts committees of several entities in the central and local governments.

The Authority conducted trainings under supply and demand driven arrangements targeting different stakeholders bringing the total number of participants trained during the period to 1,294. Trainings conducted in the period included Supplier Electronic Government (e-GP) Awareness Workshop Training for Contracts Committees in Selected Local Government Entities Consultative Meetings to Review the Revised Standard Bidding Documents

The proportion of contracts awarded to local providers was 72% by value and local contractors continue to dominate the low value procurement contracts. A total of 4,083 providers were registered, of these 2,926 are new registrations, while 1,147 providers renewed their subscriptions.

Legal and Investigations Directorate

During the period under review, the Authority investigated and issued reports. Seventy-three (73) investigations were completed, 6 applications for accreditation for alternative procurement systems were granted. Sixty-two (62) applications for administrative review were handled applications before the PPDA Appeals Tribunal. The applications arose from thirteen (13) procurements (some procurements attracted more than one application). Of these, 18 applications were in relation to Administrative review decisions while three (3) were from suspension decisions. One (1) application was withdrawn on consent of the parties. Out of the twenty-one (21) applications heard on merit, the PPDA Appeals Tribunal dismissed ten (10) applications and allowed 11 applications.

Operations Directorate

Under the Directorate, staff salaries and providers were paid in time, maintained PPDA fleet in good working conditions and service contracts for utilities were maintained. The authority embarked on a recruitment exercise to fill the fourteen (14) vacant positions and these included; Manager Finance and Administration, E-GP Support Officer-Procurement, Administrative Assistant, Director Corporate Affairs and Driver.

Corporate Directorate

Performance was good as a number of planned outputs were achieved. The Directorate worked on integration with three key Legacy Systems (e-tax, E- registration and e- payments gateway), held publicity and media campaigns, participated in the Independence Day celebrations and maintained existing strategic relationships with various stake holders.

User Acceptance Tests for e-Government procurement was conducted during the FY. Training of trainers for system users was conducted, provided support and maintenance for the electronic systems maintained by PPDA. By the end of the FY2018/19, the implementation status of the e-GP system was at 42%.

Summary for the performance of Programme 1456 Regulation of the Procurement and Disposal System is shown in table 4.8.

Table 4.8: Programme 1456 Regulation of the Procurement and Disposal System at 30th June 2019

Sub programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Performance monitoring Directorate	2,929,664,023	2,929,664,023	100	82	9.67	Surveys were conducted, list and prices of items commonly procured by all entities was updated.
	Capacity building and advisory Directorate	1,646,115,500	1,370,805,803	100	85	6.62	Supplier Electronic Government (e-GP) Awareness was done and Contracts Committees of selected DLGs.
	Legal and investigations Directorate	1,323,050,100	1,311,450,100	100	90	4.83	Investigations and Administrative reviews were done as planned.
	Operations Directorate	4,023,090,933	3,846,766,280	100	90	15.24	Staff salaries and providers were paid in time, maintained PPDA fleet in good working conditions.
	Corporate Directorate	3,935,857,064	3,533,569,445	100	86	15.17	User Acceptance Tests for e-Government procurement was conducted and completed, implementation is at 42%.
Support to PPDA	72 Government Buildings and Administrative Infrastructure	10,230,000,000	9,073,004,608	100	30	13.92	22% physical progress on the construction of the PPDA Office Block.
	75 Purchase of Motor Vehicles and Other Transport Equipment	270,000,000	377,300,000	100	100	0.78	There were no variations noted
	76 Purchase of Office and ICT Equipment, including Software	474,000,000	326,821,064	100	100	1.91	
	78 Purchase of Office and Residential Furniture and Fittings	20,000,000	53,131,798	100	100	0.03	
	Total	24,851,777,620	22,822,513,121	0.00	0.00	68.17	
	Programme Performance (Outputs)					68.17	Good performance

Sub pro-grammes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical perfor-mance Score (%)	Remark
Outcome Performance							
	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	% of entities rated satisfactory from procurement audits			1	0.71	71	There is need for continuous capacity building .This will reduce the number of unsatisfactory procurement audits
	Proportion of contracts completed as per contractual time.			0.8	0.71	89	Most of the contracts that were not complete at the end of the FY were under the Hybrid procurement
	Programme Performance (Outcomes)					80	
	Overall Programme Performance					72.3	Good performance

Source: Author's compilation

The entities whose procurements were rated unsatisfactory were mainly due to preparation of substandard statements of requirements by user departments thus resulting into inferior service delivery, poor contract management, delayed disposals of public assets and evaluation committees which do not declare conflict of interest. These in the long run affected the outcome performance.

Conclusion

The Authority conducted 58 procurement and disposal audits where 71% of the procurements by value were rated satisfactory and 29% were rated unsatisfactory, this was below the NDP II target of 85%. For compliance 38 audits were conducted in MDAs to confirm compliance with the PPDA Act.

The PPDA conducted fifty-three (53) compliance checks to inspect the records and proceedings of the Procuring and Disposing Entities and to ensure full and correct application of the PPDA Act, 2003. Completed 35 investigations and found merit in 15 cases which revealed gross flouting of procurement procedures and recommended corrective measures such as disciplinary action to the responsible staff in the PDEs, however this was below the accountability sector target of 60.

The proportion of contracts that were awarded through open competition were 71.9% by value against a target of 80% and was 5% by number.

Local providers accounted for 72% of contracts by value. The average lead time taken to complete the procurement cycle with open domestic bidding method was 172 days against the targeted timeline of 100 days.

The site for the proposed PPDA-URF office block was handed over to M/S Seyani International in the FY 2018/19 and the project is expected to last 48 months.

Challenges

i) Review procedure for contested awards tends to halt the entire contract execution, which could take a full financial year without being resolved.

ii) Delays in amendments to the Local Government PPDA regulations pending finalization of the review of the PDPA Act. This delay in the amendments of the Local Government PPDA Regulations continues to hamper efficiency in the Local Government procurements.

iii) The procuring entities especially at LGs experience political interference in the procurement process, and in some capacity of staff of the procurement and disposal units is lacking which affects execution of procurements by entities.

iv) The Authority currently conducts audits on a sample and risk basis. The current audit coverage is only 35% and this position is continuously being worsened by the ever increasing number of both central and Local Government Entities.

v) Understaffing of the procurement and disposal units (PDUs), most entities in the LGs are understaffed with only one procurement officer this affects work flow leading to under performance in procurements.

vi) Lack of commitment by the end user departments to manage work plans and ensure efficient service delivery. They view procurement as entirely a PDU function.

vii) Lack of funding for capacity building activities. The regional offices can only carry out demand driven trainings which are funded by the entity.

Recommendations

i) The PPDA should conduct capacity building activities to empower entities, citizens and civil society ability to monitor budget execution.

ii) The MFPED should consider a budget allocation towards PPDA capacity building activities including those on local content dissemination.

iii) The PPDA should step up awareness campaigns, for example, through radio talk shows to clarify the different emerging procurement methods and there application, recent hybrid procurement done under the Inter-Governmental Fiscal Transfer projects in health and education departments/sectors at the local governments is an example.

iv) The PPDA act should be reviewed with the aim of reducing the time for the procurement planning process i.e. bidding time, evaluation, review and award.

CHAPTER 5: AGRICULTURE

5.1 Introduction

5.1.1 Sector objectives

The overall agriculture sector objective in the National Development Plan (NDPII)[21] is to enhance rural incomes, household food and nutrition security, exports and employment. The overall goal of the sector is to achieve an average growth rate of 6% per year over the period 2015/16 to 2019/20[22] by focusing on four strategic objectives namely: increasing production and productivity of agricultural commodities and enterprises; increasing access to critical farm inputs; improving access to markets and value addition and strengthening the quality of agricultural commodities; and strengthening the agricultural services institutions.

These objectives are addressed through interventions implemented in the nine votes in the sector, namely: i) Vote 010: Ministry of Agriculture, Animal Industry and Fisheries (MAAIF) ii) Vote 121: Dairy Development Authority (DDA) iii) Vote 125: National Animal Genetic Resource Centre and Data Bank (NAGRC&DB) iv) Vote 142: National Agricultural Research Organization (NARO) v) Vote 152: National Agricultural Advisory Services (NAADS) Secretariat vi) Vote 155: Cotton Development Organization (CDO) vii) Vote 160: Uganda Coffee Development Authority UCDA viii) Vote 122: Kampala Capital City Authority (KCCA) and ix) Vote 501-850 Local Governments (LGs) - District Production Services.

5.1.2 Scope

The annual monitoring was undertaken in seven out of nine votes namely: CDO, MAAIF, NAADS, NAGRC&DB, NARO, UCDA and LGs. In addition, the Agricultural Credit Facility (ACF) was monitored. Eight out of 13 programmes in the sector were monitored in these votes namely: i) Agricultural Advisory Services ii) Agricultural Research iii) Cotton Development iv) Coffee Development v) Crop Resources vi) Animal Resources vii) Agricultural Extension and Skills Development viii) Breeding and Genetic Development ix) District Production Services. The districts and central government entities that were monitored are listed in Annex 5.1.

5.1.3 Limitations

i) Inadequate field time for simultaneously undertaking monitoring the general sector performance as well as compliance with gender and equity guidelines.

ii) Lack of accurate outcome performance data in the sector.

iii) Lack of detailed costed work plans, targets and reports especially at the district level, following the introduction of the Programme Based Budgeting (PBB). Most information is presented in a generalized manner.

21 GoU, 2015.

22 Agriculture Sector Investment Plan 2015/16-2019/20.

5.1.4 Overall sector performance

Overall financial performance

The approved budget for the agriculture sector for FY 2018/19 excluding arrears and Appropriation in Aid (AIA) is Ug shs 687.778 billion, of which Ug shs 674.757 billion (98%) was released and Ug shs 632.982 billion (93.80%) spent by 30th June 2019 (Table 5.1). This was very good release and expenditure performance.

Table 5.1: Agriculture sector financial performance by 30th June 2019 (billions excluding Arrears and Appropriation in Aid)

Vote/ grant	Approved budget (Ug shs billion)	Releases (Ug shs billion)	Expenditure (Ug shs billion)	% budget released	% release spent
MAAIF	147.552	128.644	127.618	87.19	99.20
DDA	5.735	5.434	5.412	94.74	99.61
NAGRC & DB	10.997	10.458	10.403	95.10	99.47
NARO	62.467	59.577	59.577	95.37	100.00
NAADS Secretariat	249.988	259.664	219.658	103.87	84.59
CDO	4.994	4.935	4.372	98.81	88.58
UCDA	76.419	76.419	76.316	100.00	99.87
LGs (District Prodn Services)	122.967	122.967	122.967	100.00	100.00
KCCA	6.659	6.659	6.659	100.00	100.00
Total	687.778	674.757	632.982		

Source: Budget Directorate, MFPED; Integrated Financial Management System (IFMS); Agriculture Sector Quarter 4 Reports; Field Findings

Overall performance

The overall performance of the agricultural sector during FY 2018/19 was good at 77.57% (Table 5.2). The sector delivered assorted strategic inputs and value addition equipment to farmers and farmers' groups; set up demonstration sites; increased availability and accessibility to extension farmers; established water for production facilities within communities and undertook research and genetic development.

Table 5.2: Agricultural Sector Overall Performance by 30th June 2019

Vote	Performance (%)
Cotton Development Organisation	73.70
Ministry of Agriculture, Animal Industry and Fisheries	69.52
National Agricultural Research Organization	78.20
National Agricultural Advisory Services/Operation Wealth Creation	79.20
National Animal Genetic Resource Centre and Data Bank	74.00
Uganda Coffee Development Organization	82.10
Local Governments	86.30
Average sector performance	**77.57**
Agricultural Credit Facility	85.90

Source: Field findings

Performance was however constrained by funds re-allocations, low disbursement of funds to implementing agencies, slow procurements, low readiness in sector institutions to implement donor financed interventions, late submission of accountabilities, delayed distribution of inputs, drought and use of funds of FY 2018/19 to implement activities that spilled over from FY 2017/18.

5.2 Agricultural Credit Facility

5.2.1 Introduction

The Government of Uganda (GoU) has been implementing the Agricultural Credit Facility (ACF) since 2009 to provide subsidized financing to farmers/firms engaged in agriculture, agro-processing and trade. The implementing agencies are Ministry of Finance, Planning and Economic Development (MFPED), Bank of Uganda (BoU) and Participating Financial Institutions (PFIs). The interest chargeable is 12% per annum while working capital for grain trade does not exceed 15% per annum. Block allocations of Ug shs 20 million are provided to micro borrowers without collateral.

The GoU introduced the Grain Facility under the ACF to address the drastic fall in maize prices following the bumper harvest. The facility provides working capital for grain trade to facilitate mopping up of the excess grain by the grain traders.

Cumulatively, between 2009/10 and 2018/19, the Gou has remitted Ug shs 142.114 billion to the BoU accounts for the ACF. The financial performance of the ACF during FY 2018/19 is summarized in Table 5.3.

Table 5.3: Financial performance of the ACF by 30th June 2019

	Amount (Ug shs billion)
Opening balance on the ACF Escrow Account (1st July 2018)	61.656
Balance on ACF Escrow Account	22.350
Balance on ACF Capital Account	119.113
Balance on ACF Operations Account	0.133
Total loan disbursements in FY 2018/19	81.202
GoU contribution to total loan disbursement in FY 2018/19	42.341
Loan repayments	36.434
Outstanding commitments to be paid	79.151

Source: BoU financial data; Field findings

Performance

Cumulatively since FY 2009/10, a total of 631 projects along the value chain have been/are being funded through the ACF (Table 5.4). The bulk of funding has been channelled to agro-processing and value addition projects; most projects are in the area of farm activities such as land clearing and farm expansion.

Table 5.4: Cumulative ACF Performance FY 2009/10 – 2018/19 (including commitments)

Funded activity	Number of projects/ percentage	Total Loan Amount (Ug shs)/percentage	GoU Contribution (Ug shs)
On farm activities	391 (61.90%)	97,123,068,824 (22.63%)	50,632,165,324
Financing working capital for grain trade	58 (9.10%)	111,840,426,915 (26.06%)	55,920,213,458
Livestock	40 (6.30%)	6,099,999,800 (1.42%)	3,233,799,900
Post-harvest Management	42 (6.60%)	50,733,124,126 (11.82%)	25,670,133,263
Agro-processing/ Agro business (value addition)	100 (15.80%)	163,433,466,702 (38.08%)	81,705,030,821
Total	**631**	**429,230,086,367**	**217,161,342,766**

Source: BoU financial data; field findings

The ACF is a risk sharing partnership between GoU and PFIs, and offers a partial credit guarantee. The Government undertakes to write off the outstanding GoU contribution and to bear the burden of default of up to 50 percent or 70 percent of the outstanding principal loan amount in the event of default. The status of loans for write-off is illustrated in Table 5.5. Fifteen loans were due for write up. Only one facility worth Ug shs 18.52 billion was approved for write off by the Office of the Auditor General in 2016; however, this loan is yet to be written off, as BoU awaits approval from Parliament.

Table 5.5: Delinquent ACF loans by 30th June 2019

Number of Delinquent projects	Total loan amount (Ug shs)	GoU contribution (Ug shs)	GoU contribution paid back by PFI (Ug shs)	Outstanding GoU contribution (Ug shs)
15	9,483,345,672	4,574,507,944	1,671,343,015	2,903,164,929

Source: BoU financial data; field findings

During FY 2018/19, about 154 farmers accessed the ACF. In addition, 26 micro borrowers benefitted from the block allocations of Ug shs 20 million and below per farmer. Based on a sample of the monitored beneficiaries, the performance of the ACF during the year was good, rated at 85.9% (Table 5.6). Key challenges related to difficulty in accessing ACF from the commercial banks that were more interested in advancing their loans and were not easily availing information about its availability; inadequate amounts disbursed and delayed disbursements.

Table 5.6: Performance of the Agricultural Credit Facility by 30th June 2019

Output	Annual Budget (Ug shs 000')	Cum. Receipt (Ug shs 000')	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Grain traded (769 MT), completion of construction of one ware house and one automated milling machine procured by New Kakinga Millers Enterprises in Ibanda district (tonnes and items)	1,500,000	6,400,000	771	442	1.87	Less funds than requested were disbursed
Farm improvement - one dam, 5 paddocks with fencing, 2 feeding troughs, 10 heifers, 10 acres of pasture established on Mr, Muhimbura farm in Ibanda district (number of items)	150,000	85,000	28	27	1.39	The dam was not constructed as less funds were disbursed; delayed disbursement by six months
Farm improvement - 10 heifers, house built for staff, cow shed, spray race established on Mr. Kagame's farm in Mbarara district (number of items)	170,000	170,000	13	13	1.57	All were accomplished apart from the house that at 95% completion
Agro-processing enhanced - maize mill, roaster, pelletizer, mixer, bricket machine procured and operating capital used on Mr. Mucunguzi's farm in Mbarara district (number of items)	150,000	120,000	6	5	1.39	All machinery was procured; however the funds were insufficient to complement the operating capital
Mr. Matsiko's dairy farm improved - 20 high quality breed heifers, 40 hectares paddocked, water installed in the paddocks in Ntungamo district (number of items)	45,000	45,000	61	46	0.31	Delayed loan processing by 7 months resulting in low project performance as only 5 out of the planned 20 were procured due to the price escalation over the months
Cows procured and fattened on Ms. Ainomugasho farm in Ntungamo district (Number of animals)	25,000	25,000	10	5	0.12	Delayed access to loan by 5 months; by the time loan was accessed it was a drought season and hired labour was scarce. The farmer scaled back on the number of animals procured and used the remaining resources for paddocking and fattening the animals
Sugar cane plantation expanded and maintained on Mr. Mwanje's farm in Buyende district (acres)	80,000	80,000	50	50	0.74	
Green house built on Mrs Oryema's farm in Omoro district (item)	80,000	78,000	1	1	0.74	
Grain traded - 300 tonnes of maize and beans by Mr. Okello in Lira district (tonnes)	100,000	100,000	300	300	0.93	

Grain traded by Eastern Rice Company Limited in Tororo district (metric tonnes)	5,000,000	5,000,000	3500	3500	46.34	
Grain traded by Arise and Shine Millers Limited in Wakiso district (Metric tonnes)	2,800,000	2,800,000	3000	4000	25.95	High cost of borrowing due to additional charges such as URA stamp duty
Tractor procured and green house for vegetables established on Mr. Kasaija's farm in Masindi (number of items	90,000	90,000	2	2	0.83	
Grain traded by Mr. Tumuramye in Kabale district (activity)	500,000	500,000	1	1	4.63	Short lending period and high interest rate were key challenges
Grain traded by Agri-Net Uganda Limited in Tororo district (metric tonnes)	100,000	100,000	150	100	0.62	Challenge of a year processing the loan; untimely disbursements resulting in loss of profits
Programme Performance (Outputs)					**87.43%**	

Outcome Indicator	Annual Target	Achieved	Score (%)	Remark
Percentage of farmers equipped with skills in post-harvest handling technologies and value addition (%)	40	41	103	
Real GDP Growth Rate of the agriculture sector (%)	6	3.8	63	
Programme Performance (Outcomes)			**83%**	
Overall Programme Performance			**85.9%**	

Source: Field findings

All the sampled farmers had received the ACF. Generally, there was increased awareness and access to the loan across the country arising from the marketing efforts by BoU. Unlike in the past financial years, there were many beneficiaries of the ACF in most parts of the country, including Northern and Eastern Uganda. The findings on selected beneficiaries are presented below:

ACF financed greenhouse at Ms. Oryema's farm in Omoro district

Mr. Muhimbura's farm is located in Kanyengenyege village, Igorora Town Council, Ibanda district. The elderly farmer accessed Ug shs 85 million (56.67%) that was used for farm improvement involving establishment of five paddocks, two feeding troughs, 10 acres of pasture and procurement of 10 heifers by 30th June 2019. The main challenges were: one of the planned activities of dam construction was not undertaken as less funds were dispersed compared to what was requested; and there was delayed disbursement by six months from the date of loan application.

Ms. Oryema's farm is located in Abwoch village, Onanga parish, Ongako su-bcounty in Omoro district. The farmer accessed Ug shs 78 million that was used to construct a greenhouse as planned.

Mr. Kagame's farm is located in Nyarubanga village Nyarubanga parish Kakiika sub-county in Mbarara district. The elderly farmer accessed Ug shs 150 million as requested who procured 10 heifers and constructed a cow shade, staff house and spray race by 30th June 2019. The increased number of milking animals and improved nutrition resulted in increased milk production from 400 litres per day to 500 litres per day. The farmer expressed satisfaction with the easy procedures of accessing the loan and reasonable loan terms (12%, 60 months' loan period).

Mr. Mucunguzi's farm is located in Ruti village Nyamitanga Division Mbarara Municipality in Mbarara district. The farmer accessed Ug shs 120 million in FY 2018/19 that was utilized to procure a maize mill, dryer, pelletizer, mixer and bricket machine in support of a feeds processing plant. The procured machinery enhanced the feeds processing efficiency from 2 tonnes to 8 tonnes in every six hours; led to diversification from production of chicken mash to poultry pellets; and increased sales and gross income from Ug shs 50 million in October 2018 to 90 million by 30th June 2019. The main challenge was the delayed processing and disbursement of the loan by 6 months since the submission of the application; this resulted in less profits as the prices of basic inputs escalated over the months.

Warehouse whose construction was partially financed with the ACF at New Kakinga Millers Enterprises Ltd in Ibanda district

New Kakinga Millers Enterprises Ltd: Located in Nyakarambi village Kakinga Ward parish Ishongoro sub county in Ibanda district, the firm accessed Ug shs 640 million that was used for procuring a milling machine, construction of the warehouse and trading 440 tonnes of grain. Less grain (57%) was traded against target 769.23 tonnes due to the inadequate loan disbursement. The loan was accessed in a timely manner although only 42.66% of the requested loan amount was disbursed.

Mr. Matsiko's farm in Nombe village Nyabushenyi parish Nyabihoko sub-county in Ntungamo district accessed Ug sh 45million that was used for procurement of 5 heifers, paddocking 40 hectares and installing a water system in the paddocks. The main challenge was the delayed processing and disbursement of the loan by 7 months that led to less animals being procured as the unit prices of heifers had risen during the waiting period. It was also noted that access to information about the ACF from the banks was difficult as the latter preferred to promote their commercial loans.

Ms. Ainomugasho's farm is located in Nshinyi Kitwe village Kitwe parish Rukoni subcounty Ntungamo district. She was a first time borrower of the ACF. She accessed Ug shs 25m that was used to procure five cows against a target of ten, paddock the fields and fatten the animals. Less animals were procured due to the delayed loan processing by five months that led to escalation of the unit prices of the animals; and disbursement during the dry season when pastures and labour were scarce. The five cows were sold after three months of fattening at a profit of Ug shs 1 million per animal and proceeds were used to procure 8 cows for further fattening.

Challenges

i) Lower performance and achievement of planned targets of ACF projects due to delayed processing of loans and disbursement of inadequate funds compared to the budget requests.

ii) Lower production and productivity of crop and livestock enterprises due to limited access to and knowledge of extension services, good quality animal breeds and improved technologies.

iii) Loss of Government funds through disbursement of funds to poorly designed projects resulting an increasing number of delinquent loans; the number of delinquent loans has increased from six (totaling Ug shs 2.122 billion) by 30th June 2014[23] to 15 (worth Ug shs 9,483billion) by 30th June 2019[24].

23 BoU, 2014.
24 BOU financial data.

Recommendations

i) The BoU should support the PFIs to strengthen in-house capacity for processing applications for and supervising agricultural loans.

ii) The MFPED and BoU should establish a framework of collaboration with MAAIF and LGs to provide advisory services, monitor and supervise the agricultural investments under the ACF; and leverage other partners to provide complementary services like quality affordable equipment.

iii) The MFPED should undertake an evaluation of ACF to access performance of all the projects under implementation; and collaborate with BoU and PFIs to strengthen mechanisms for proposal scrutiny and supporting farmers during implementation.

5.3 Cotton Development Organisation

5.3.1 Introduction

The Cotton Development Organization (CDO) Vote 155 is mandated to monitor the production, processing and marketing of high value cotton and its by-products. The CDO has one programme Cotton Development and two sub-programmes 01 Headquarters and Project 1219 Cotton Production Improvement. The strategic objective of the cotton development programme is to increase cotton production and quality with the aim of contributing to the national economy through increased incomes. The intended outcome is increased cotton production, quality and domestic value addition.

Cotton Development Programme

The approved budget for Cotton Development Programme in FY 2018/19, excluding Appropriation in Aid (AIA) was Ug shs 4.994 billion, of which Ug shs 4.935 billion (98.81%) was released and Ug shs 4.372 billion (88.58%) spent by 30th June 2019. This was very good release and expenditure performance. The areas that were sampled for monitoring under the two sub-programmes are presented in Annex 5.1.

5.3.2 Headquarters

Background

Under the Headquarters sub-programme, the CDO provides services to 65 cotton growing districts through the following regions: West Nile, Western, Mid-West, Lango, East Acholi, West Acholi, Bugisu /Teso, Pallisa, Pader Project, Tororo, Busoga. The CDO collaborates with Uganda Ginners and Cotton Exports Association (UGCEA) to procure, process and distribute cotton seeds and inputs (pesticides, herbicides, spray pumps, tractor hire services) to farmers. The approved budget for Headquarters sub-programme for FY 2018/19 was Ug shs 583.597 million of which Ug shs 551.315 million (94%) was released and Ug shs 533.168 million (97%) was spent by 30th June 2019.

Performance

The farmers in all the monitored cotton growing districts had received the CDO inputs and extension services, either accessed free as demonstration or lead farmers or procured at subsidized prices from the CDO agents. The quality of inputs was reported to be good, although the volumes were generally inadequate. The extension services were relevant although not accessible all the time as illustrated by the following case studies. The detailed performance of the Headquarters sub-programme is presented in Table 5.7.

By 30th June 2019, Ms. Anna Ajok in Railways Quarter A Railways parish Railway Division Lira Municipality Lira district had received 20 bags of cotton seed 15 litres of pesticides and a spray pump. She planted 3.5 acres of cotton of which one acre was a demonstration garden. She appreciated the good quality of the seeds and easy accessibility to CDO extension workers. Her gross income from cotton growing had increased from 2.5 million (1 acre) in 2016/17 to 3.7 million (1.5 acres) in 2018/19.

CDO supported cotton garden for Ms Anna Ajok in Lira District

In a Focus Group Discussion (FGD) of 8 male cotton growers from Angal Centre West village, Pamora Lower parish Nyaravur subcounty Nebbi district, all the farmers had received CDO inputs by 30th June 2019. The quality of inputs was good although the supply of cotton seed was low and prices of the pesticides and spray pumps were noted to be too high. The frequent change in types of pesticides used every season by CDO had led to lower adoption and application rates by farmers who were reluctant to apply unknown brands. This resulted in high crop mortality due to the uncontrolled high prevalence of pests and diseases.

There were unique challenges in some cotton growing areas that led to lower cotton production during FY 2018/19. For example, the oil exploration processes in Bullisa and Hoima districts had led to sale by farmers of over 3,000 acres previously under cotton growing for the refinery and treatment plant. Land wrangles were common in many parts of these districts as the well to do grab land from the poor cotton farmers to establish investments that are supportive of the petroleum industry. Adverse weather conditions in the mid-western and central region led to an estimated 5% mortality rate of the cotton crop.

The survival rate of cotton in the West Nile region was low, estimated at 60%. The high mortality (40%) of cotton seedlings was associated with drought, soil infertility and high prevalence of pests and diseases. Due to the poor weather forecasting, cotton was planted late and hence benefitting from a short rain period. The supplies of pesticides from CDO were inadequate resulting in low application of chemicals, below the recommended rates. *"We have a shortage of pesticides. We gave the farmers pesticides for four instead of the required seven sprays. That is why the pest and disease prevalence and crop mortality is generally high,"* CDO Field Officer, West Nile Region.

Provision of extension services to farmers in Lango sub-region was low due to inadequate transport means and CDO extension field officers. The 9 districts in Lango sub-region were serviced by one vehicle and a few motorcycles. Some CDO site coordinators were using their own motorcycles and bicycles to reach farmers. This resulted in low outreach in terms of mobilizing farmers to grow cotton, and offering training and advisory services.

In a FGD of 12 programme beneficiaries in Hospital Zone village Kiyunga Ward Luuka Town Council in Luuka district, the farmers had received seeds, pesticides and fertilizer at no cost for demonstration or had procured the seeds from CDO agents. Farmers were satisfied with the good quality of the inputs and the easy accessibility to input distribution centres. The cost of inputs was however noted to be high and not easily affordable by poor farmers.

CDO supported demonstration garden for Mr. Abbas Senoga in Hospital Zone village in Luuka District

Thee West Acholi and East Madi region experienced on average 30% mortality rate of the planted cotton in FY 2018/19 due to adverse weather conditions (drought and hailstones). The unavailability of tractor hire services limited cotton land expansion at farm level. One out of the five CDO tractors had been out of service for two years since it was involved in an accident while the remaining four were aged and broke down frequently. Some areas in Nwoyo district did not access inputs and extension services in time due to the inaccessible roads during the rain seasons.

Challenges

i) High crop mortality due to adverse weather conditions, soil infertility and inadequate pesticide application associated with low supply of pesticides.

ii) Low production due to poor agronomic practices associated with inadequate access to cotton targeted and general extension services by farmers. There was minimal coordination between the CDO field workers and the LG extension staff who were reported to have limited knowledge and skills about cotton growing.

iii) Loss of Government funds as farmers declined to repay for inputs accessed on credit from CDO agents.

iv) The CDO field staff had inadequate transport means to reach out to farmers especially in the remote mountainous or swamp terrain.

Recommendations

i) The MAAIF and CDO should promote small scale irrigation schemes and water harvesting technologies at farm level.

ii) The CDO should promote fertilizer use at farm level and establish partnerships with agro-input dealers to supply the inputs in proximal areas at subsidized rates.

iii) The MAAIF, CDO and LGs should strengthen collaboration between the cotton targeted extension workers and the LG extension workers to expand service to the farmers.

iv) The CDO should provide more vehicles at the regional level.

5.3.3 Cotton Production Improvement

Background

During FY 2014/15 to FY 2017/18, the CDO undertook construction of the first phase of a Government cotton seed processing plant in Pajule subcounty Pader district. The second phase works were commenced in FY 2017/18. The approved budget for the sub-programme for FY 2018/19 was Ug shs 4.411 billion, of which Ug shs 4.384 billion (99.39%) was released and 3.838 billion (87.57%) was spent by 30th June 2019.

Delinted dressed cotton seed at the processing plant in Pajule sub-county Pader District

Performance

The detailed performance of the Cotton Production Improvement sub-programme is presented in Table 5.7. By 1st August 2019, the phase 2 works and the defect liability period were completed. The completed certified works were: front office block and weighbridge; raw seed cotton and unprocessed cotton seed stores; cyclone block and toilet block. The installation of the decommissioned machines from the CDO dressing stations in Lira, Kachumbala and Masindi and the imported machinery was completed. The delinting, grading, treating and packaging of seed had commenced. The CDO provided furniture that was used for setting up offices and the boardroom.

During the first season of operation in FY 2018/19, the machinery produced 25 metric tonnes (89.28%) per day of delinted dressed seed against a target of 28 MT. A total of 3,075MT of fuzzy seed was received from the ginners out of which 2,078 MT of delinted dressed seed and 401,446kg of Grade 3 seed (reject) was produced. The delinting out-turn was 68% of total seed received against a target of 70%. This was very good performance.

One of the damaged access doors at the cotton seed dressing plant in Pader District

The targets were not fully achieved due to challenges of power fluctuations, machinery mal-functionality and lack of spare parts to rectify defective equipment in the seed processing plant. One (Line A) of the two seed bagging machines had defective electrical units and was not functional. The shaft of the second seed bagging machine (Line B) was weak and broke down during the season. Locally fabricated spares were used to replace the defective parts but they too broke down.

All the 10 access and exit sliding doors that were installed in the facility were weak and damaged by storms. Rains were splashing into the control panels and seed bagging machines increasing risk of damage of the machinery.

The challenge experienced initially at the beginning of the financial year of lack of customized packaging materials that could be used with the seed dressing plant was partially addressed. A service provider was sourced who provided locally made materials.

Challenges

i) Shoddy work done by the contractor - Bajaaj for the doors whose design and materials were not appropriate for the harsh weather conditions. These challenges occurred during the defect liability period but were not rectified.

ii) Contamination with moisture and foreign bodies and wastage of seed cotton due to inadequate storage capacity. The CDO constructed a temporary shade to alleviate the problem which was already filled to capacity.

iii) Lower processing performance due to lack of spares for the malfunctioning parts of the machinery at the seed processing plant.

iv) Staff inefficiency due to lack of key infrastructures such as staff quarters. Staff report late and are not easy to supervise when they live in remote towns.

Recommendations

i) The CDO should engage the contractor to rectify the defects at the seed processing plant.

ii) The CDO should prioritise funds for providing additional key infrastructure and equipment at the Seed Dressing Station, particularly stores for both processed and unprocessed cotton, staff accommodation facilities and a stand by generator.

iii) The CDO should import and stock all the spares in bulk and make them available as needed to the seed processing plant. Consideration should be given to setting up a mechanical workshop at the plant.

Overall Performance of the Cotton Development Programme

Based on the sampled regions (Annex 5.1), the overall performance of the Cotton Development Programme during FY 2018/19 was good rated at 73.70% (Table 5.7). Inputs were provided/accessed for cotton growing and the cotton seed dressing plant was operational. Extension services and the procurement of inputs were mainly funded by the UGCEA.

Table 5.7: Performance of the Cotton Development Programme by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Output: 02 Seed multiplication (No. of seed growers registered and trained)	183,800,000	177,800,000	6000	5200	1.48
Output: 03 Farmer mobilisation and sensitisation for increasing cotton production and quality (No. of Demo plots)	118,000,000	108,000,000	4000	4182	1.06
Output: 04 Cotton targeted extension services (Number of extension workers trained)	-	-	400	392	0.00
Output: 06 Mechanisation of land opening(Acres)	15,000,000	15,000,000	0	34509	0.00
Output: 72 Organize construction of a bale shed, storm water drainage and drive ways at the Seed Processing Plant in Pader (Number)	3,830,000,000	3,803,000,000	3	2	27.71
Output: 77 Procure new seed delinting machine and transfer machinery from old sites to the new seed processing site in Pader (Number)	581,000,000	581,000,000	2	2	5.22
Output 05: Provision of pumps - motorised (Number)	1,629,600,000	56,000,000	1262	20	6.75
Output 05: Provision of pumps - Matabi (Pieces)	165,950,000	136,000,000	187639	2720	0.03
Output: 01 Provision of cotton planting seed (Bags)	1,594,166,667	1,329,800,000	637667	534786	14.32
Output 05: Provision of pesticides (Units)	2,584,015,000	3,500,245,000	738290	1000070	23.21
Output: 02 Seed multiplication - herbicides (Litres)	45,990,000	51,135,000	3066	3674	0.41
Output: 02 Provision of fertilizer (Kg)	344,400,000	432,540,000	5740	7209	3.09
Output: 02 Motorcycles(Number)	42,500,000	17,500,000	17	7	0.38
Programme Performance (outputs)					**83.66%**
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Percentage change in quantity of cotton produced			23%	-6.4%	-28
Percentage change in quantity of lint classed in the top 3 grades			10%	15%	150
Percentage change in volume of cotton consumed locally			23%	10%	43
Programme Performance (Outcomes)					55%
Overall Programme Performance					**73.70%**

Source: Field findings

Overall Vote Performance

The CDO performance was good (73.70%) in terms of delivery of outputs and outcomes. Cotton seeds, fertilizers and other assorted inputs were made available to farmers. The inputs were noted to be of good quality. The CDO cotton dressing station in Pader district was operational. With support from the private sector, about 2,648 Mt of seed (out of the targeted 2,800 MT or 94.57%) were distributed to farmers in 65 districts in Eastern, Northern, West Nile and Mid-West & Central and Kazinga Channel Regions.

About 5Mt of foundation seed were obtained from the Cotton Research Program. Over 6,500 acres were established by 5,200 seed growers (out of the targeted 6,000 seed growers or 86.66%) under seed multiplication in selected areas in Abim, Adjumani, Alebtong, Apac, Dokolo, Hoima, Kaberamaido, Kaliro, Kayunga, Kasese, Kween, Nebbi, Oyam, Pader, Rubirizi, Serere, Tororo and Agago Districts. Out of the 6,500 acres, an estimated 4,174 acres were planted by 38 Prison Farms.

The key challenge was the high crop mortality due to adverse weather conditions, soil infertility and inadequate pesticide application associated with low supply of pesticides. This led to lower outcomes in terms of cotton produced. The CDO cotton dressing station faced a challenge of damaged doors for the facility that increased the risk of spoilage of machinery due to rains.

5.4 Local Governments

5.4.1 Introduction

The Local Governments (LGs) have the responsibility for all decentralized services in the production sector including crop, animal and fisheries husbandry extension services; entomological services; and vermin control. The services are budgeted under one program the District Production Services. The overall purpose of the transfers to LGs is to support services that increase the level of production and productivity of priority agricultural commodities.

The districts receive transfers as a Sector Conditional Grant (wage) and Sectoral Conditional Grant (Non-wage) that addresses two sub-programmes - Agricultural Extension, and Production. The Sectoral Conditional Grant Non-Wage has two components, recurrent conditional grant and development conditional grant.

The extension grant is intended to mobilise and organize farmers so that they benefit from advisory services and other service providers; conduct meetings among farmer groups and other value chain actors; increase farmer awareness on the existing improved technologies and encourage them to adopt improved agronomic practices. The grant is spent as follows: 25% as a development grant and 75% for recurrent operational expenses at the district and sub-county level.

The approved budget for the Local Government (LG) Production Sector in FY 2018/19 was Ug shs 122.967 billion that was fully released and spent by 30th June 2019. The annual monitoring fully covered the programme. The districts that were visited are presented in Annex 5.1. The monitoring team noted that there was no longer much demarcation in the grant use for production and extension services as the key performance indicators were the same; each of the transfers reinforced delivery of services at the LG level.

District Production Services

The performance of the District Production Services Programme during FY 2018/19 was good, rated at 86.30% (Table 5.8). Key activities that were implemented included: pest and disease surveillance visits; inspection of nurseries for planting materials, supervisory visits to lower local governments (LLGs); profiling and registration of farmer organizations and service providers; collection of agricultural statistical data; setting up of demonstration sites; promotion of value chains; training and backstopping of LLGs.

Table 5.8: Performance of the District Production Services by 30th June 2019

Outputs	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Quality Assurance of extension service delivered (Number of activities)	800,000,000	107,327,600	3	1	12.65
Agriculture extension coordination strengthened (Number of activities)	900,000,000	26,482,200	5	1	14.23
Extension services for production and Productivity of priority and strategic Commodities along the value chain provided (Number of activities)	1,200,000,000	58,172,600	5	2	18.97
Fish equipment Procured ,Distribution and maintenance (Number of equipment)	42,727,859	41,284,359	19	18	0.66
Fish fry centers/Fish Ponds Operationalized and Maintained (Number of centers)	40,149,700	18,749,700	29	21	0.63
Fish /Bees/ Dairy Demos constructed and maintained (Number of Demos)	271,539,909	300,049,005	294	264	3.49
Farmers/Farmer groups Trained (Number of Farmers/ Groups)	597,300,483	529,293,160	33311	21050	6.74
Irrigation schemes/Irrigation Kits established / Procured (Number of schemes /Kits)	185,821,699	134,551,899	66	61	2.94
Demonstration gardens setup / Maintained (Number of Demo Gardens)	143,727,263	141,107,600	272	295	2.27
Market assessments conducted (Number of Surveys/visits)	24,314,000	21,683,000	115	101	0.38
Animal and crop disease surveillance Conducted (Number of visits)	141,124,163	131,242,944	877	717	1.96
District farm gardens and Plantations setup / Maintained (Number of gardens)	92,501,669	43,226,550	316	9	0.09
Plant Clinics established and maintained (Number of clinics)	8,300,000	6,150,000	10	3	0.05
Tsetse fly traps procured and distributed (No.)	19,000,000	18,999,000	1700	1700	0.30
Bee hives procured and installed (No.)	44,858,353	38,479,000	581	207	0.29
Sensitisation/inspection and Monitoring conducted (No. of visits)	493,080,741	449,992,376	2109	1247	5.05

Farm Agricultural inputs distributed (No of inputs)	137,269,848	136,289,848	86007	35189	0.89
Slaughter slabs /Market stalls Constructed / Rehabilitated/ Monitored constructed (No. of slabs/ Stalls)	123,544,716	120,890,716	6	4	1.33
Animals Vaccinated (No. of animals vaccinated)	87,894,500	98,542,500	588788	563872	1.19
Vaccination doses Procured (Number of doses)	21,567,000	21,567,000	721	685	0.32
Field work equipment procured (No. of equipment)	226,525,200	180,042,200	41	34	3.58
Motor Vehicle and Cycles procured and maintained / repaired (No. of vehicles/Motor Cycles)	245,538,790	223,733,100	63	51	3.45
Office equipment Procured and Maintained (No. of equipment sets)	129,163,681	132,596,520	61	57	1.86
Office activities Coordinated and Operationalised (Quarterly)	218,103,628	192,694,075	508	288	2.21
Business inspections conducted (No. of businesses)	14,962,383	18,969,955	516	481	0.17
Market linkage services conducted (No. of enterprises)	42,395,341	39,585,820	280	2114175	0.67
Cooperative mobilization and outreach services conducted (No of cooperatives)	51,599,851	51,394,100	407	192	0.39
Tourism promotion services conducted (No of faculties)	21,324,037	25,048,678	101	134	0.34
Programme performance (Outputs)					**87.12%**
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Real GDP growth of the agricultural sector (%)			50	76.1	63
Percentage of farmers equipped with skills in post-harvest handling technologies, and value addition,			40	41	103
Percentage change in animal disease and vector outbreaks			16	14.2	89
Programme Performance (Outcomes)					85.00%
Overall Programme Performance					**86.30%**

Source: Field findings

Although data was missing all the monitored districts reported increased production and yields due to the increased funding to the production sector in LGs and the availability/accessibility to extension services. By 30th June 2019, a total of 3,807 (76.14%) extension workers had been recruited in the LGs against a target of 5,000 extension workers. In most districts, motorcycles were procured using the development budget. This led to improved supervision of the programme by the extension workers, especially at sub-county level.

Below are examples of the outputs delivered and challenges experienced in some of the monitored districts:

Fish pond constructed and 2,000 fingerlings provided to Ms. Mirembe in Kankyende village Busese subcounty Ibanda district under the Agricultural Sectoral Grant

Ibanda District: Four-acre model farms were established in the different sub-counties for pasture, fruit trees, coffee and cassava. Twenty-five bee hives were procured and distributed to five farmer groups; fish ponds were excavated at farm level and fish fingerlings provided to farmers. Crop and pest surveillance and control was undertaken. Agricultural mechanization and irrigation technologies were promoted. Some of the procurements were too lengthy and were concluded in Q4 and materials distributed at the start of FY 2019/20.

Key challenges in Ibanda District were: delayed implementation due to IFMS malfunctioning owing to poor network connectivity; late submission by spending departments/officers of accountabilities for funds advanced in previous periods; low outreach of extension services due to inadequate transport means for the extension workers; and low turn up of farmers at training events due to lack of incentives such as allowances.

Bushenyi District: Model demonstration farms were established for banana, coffee and dairy enterprises. Farmer training was undertaken and programme supervision and backstopping implemented. A banana demonstration garden was maintained at the district headquarters. The main challenges were: the low commitment and interest among farmers to commercialising agriculture; less than 30% of the farmers invited to training workshops usually turn up. The number of extension staff remained inadequate to cover the many geographically expansive subcounties. The resources availed for extension services were inadequate; it was estimated that only about 160 households out of the 52,000 households in the district are consistently reached by the extension workers.

Iganga District: The outputs were partially achieved due to delayed approval of requisitions as there was a change of staff in the district finance department. The new staff misallocated funds on activities that had not been planned and allocated less funds to the planned activities. The key challenges were understaffing and inadequate technical capacity among the newly recruited extension workers. The transport challenge had been partially addressed when the district received a vehicle and 11 motorcycles from MAAIF.

Kamuli District: The extension service concentrated on developing the dairy and coffee value chains. Demonstrations were undertaken at parish level for coffee, beans, maize and cassava enterprises. Supervision, monitoring and technical backstopping of LLGs was undertaken. Construction of a slaughter slab in Kisozi sub-county and a pit latrine at the farm school was completed; two motorcycles, seven chuff cutters and 71 bow saws were procured and distributed to the beneficiaries/users

Mini-laboratory completed from slab level in Central Division Ntungamo Municipality, Ntungamo District

Kayunga District: Implementation was slow due to wrong entry of budget numbers on the IFMS and late rains. This led to delayed procurements and distribution of inputs to farmers, a process that spilled into FY 2019/20. The mortality of beans was estimated at 85% due to drought. The citrus and mango seedlings were diseases leading to low fruiting.

Ntungamo District: A total of 426 bags of fertilizer for the coffee enterprise were procured and distributed to 226 farmers. Three motorcycles were provided by MAAIF. The ongoing construction of a mini-laboratory since FY 2017/18 was completed by 30th June 2019.

Challenges

i) Understaffing in the production departments both at the district and sub-county level limited reach of the extension and advisory services.

ii) Low crop productivity due to distribution of diseased planting materials; drought, deteriorating soil fertility and inadequate extension services.

iii) Lower achievement of outputs due to late initiation of procurements, delayed accountabilities and disbursement of funds to implementing districts, slow approval of requisitions due to absence of accounting officers and chief finance officers and IFMS related challenges.

Recommendations

i) The MAAIF and LGs should continue recruiting and equipping more extension staff both at the district and sub-county level.

ii) The MAAIF and LGs should strengthen quality assurance of planting and breeding materials and promote improved technologies for soil fertility enhancement and irrigation.

iii) The MFPED should enforce of the PFM regulations at the LG level and institute a system of rewards and sanctions for compliance/non-compliance.

5.5 Ministry of Agriculture, Animal Industry and Fisheries

5.5.1 Background

The Ministry of Agriculture, Animal Industry and Fisheries (MAAIF)'s mission is to transform subsistence farming to commercial agriculture. The ministry coordinates sector interventions both at the central and local government level. The MAAIF has six programmes namely: Crop Resources; Directorate of Animal Resources; Directorate of Agricultural Extension and Skills Management; Fisheries Resources; Agriculture infrastructure, mechanization and Water for Agricultural Production; and Policy, Planning and Support Services. Five out of the six programmes were monitored, the exception being Policy, Planning and Support Services.

Agriculture Infrastructure, Mechanization and Water for Agricultural Production Programme

5.5.2 Improving Access and Use of Agricultural Equipment and Mechanization

Background

The Government of Uganda (GoU) is implementing the Improving Access and Use of Agricultural Equipment and Mechanisation sub-programme to enhance agriculture production and productivity through excavation of water for production facilities, bush clearing and opening of farm roads. The overall targets for the three-year period (07/01/2015-06/30/2018) were 500 valley tanks excavated/rehabilitated, 5000 acres of bush cleared and 2000 farm roads opened up. During FY 2018/19, the project was granted a two-year extension to enable completion of the planned outputs.

The focus in FY 2018/19 was to establish community water for production facilities to mitigate the problem of low agricultural production and productivity due to harsh weather conditions. The planned activities for FY 2018/19 included: Procurement/establishment 6 new sets of heavy equipment; revamping Namalere training centre; capacity building of MAAIF staff, farmers, engineers, and operators and farmer organisations; awareness creation about the equipment availability and maintenance of machinery.

The approved budget for the sub-programme for FY 2018/19 was Ug shs 27.340 billion, of which Ug shs 26.287 billion (96.15%) was released and fully spent (100%) by 30th June 2019. **It is however noted that the implementing department received and utilised Ug shs 16.903 (64.40%) billion out of what was disbursed, the balance (Ug shs 9.357 billion or 35.59%) having been re-allocated to other ministry functions**.

Performance

The performance of the Improving Access and Use of Agricultural Equipment and Mechanisation sub-programme during FY 2018/19 was good rated at 86.80% (Table 5.9.). The project performed very well, despite the lower disbursements due to support from other Government interventions like the VODP and NARO, private sector entities and the beneficiaries.

Functional good quality dam at Kakinga Farm in Kakinga village in Sembabule

Contracting had commenced for 10 tractors with implements, seven sets of heavy equipment, two mobile workshop vans, six pickups and three heavy duty double cabin pickups.

Table 5.9: Performance of the Improving Access and Use of Agricultural Equipment and Mechanisation sub-programme by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Valley Tanks, Dams and Fish ponds constructed and desilted (number)	10,430,000,000	6,647,187,778	300	298	38.16
Bush cleared (acres)	900,000,000	1,090,000,000	9000	24916	3.29
Farm Access Roads opened and improved (Kms)	870,000,000	653,000,000	300	1151	3.18
Bush cleared areas opened and ploughed (acres)	25,000,000	20,000,000	4000	17500	0.09
Procurement and payment of the of five pcs of heavy equipment and accessories and drilling rigs, tractors, vehicles	10,360,000,000	7,450,000,000	5	5	37.91
Construction of the 2 regional units in Agwata and Buwama	3,200,000,000	115,000,000	2	1	11.71
Staff Salaries	620,000,000	600,000,000	60	60	2.27
Allowances	215,000,000	205,000,000	100	67	0.55
Maintenance of equipment and vehicles	230,000,000	110,000,000	60	48	0.84
Fuel and Lubricants	480,000,000	428,000,000	60	45	1.48
	27,330,000,000	16,900,736,894			
Programme Performance (Outputs)					**99.49%**
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Real GDP growth of the Agricultural Sector			6	3.8	63
Programme Performance (Outcomes)					63%
Overall Programme Performance					**86.8%**

Source: Field findings

Five sets of heavy earth moving equipment (two bull dozers and three excavators) were procured and deployed at Buwama Agricultural Mechanisation Regional Centre in Dokolo District and Agwata Agricultural Mechanisation Regional Centre in Mpigi District. The renovation of existing structures in Agwata Centre and construction of workshops, offices and training halls in Buwama Centre had commenced. Works were undertaken in Namalere National Agricultural Mechanization Referral Centre in Wakiso District including rehabilitation of office blocks and opening and gravelling of about 10km of access roads.

The dams and valley tanks that were monitored had been excavated by MAAIF as reported. Most beneficiaries were satisfied with the quality of works. However, some water facilities were not fully operational due to lack of equipment, water troughs and power systems to draw water out for use by animals and humans. For example, the community dam established in

Lojudongu village Nuura parish Kuchwing subcounty Nebbi District was not in use as the community lacked a mechanism for drawing the water out. The walls of the dam were eroded as the community lacked a maintenance plan and resources. The complementary small dam that was built to filter water from the main dam was not completed and had already desilted.

Non-operational Lojudongu community dam (left) and desilted small dam in Lojudongu village Nebbi District

The two dams constructed in Kigumba village Kigezi parish Maddu sub county in Gomba District were of good quality except that the works that were scheduled to take two months lasted for seven months due to inadequate equipment and excessive rains. The beneficiaries expressed dissatisfaction about the huge piles of soils that were excavated and left by the side of the dams unlevelled. These soil heaps limited access to the dams.

Challenges

i. Partial achievement of some outputs (construction of regional centres) due to inadequate disbursements by MAAIF associated with re-allocations to other activities in the ministry.

ii. Low outreach of the service to farmers in Northern and Eastern Uganda due to poverty, unaffordability of the hire prices of the machines and inadequate awareness of the availability of the equipment.

iii. Inadequate machinery for addressing the huge demand in the country.

Recommendations

i) The MFPED should enforce compliance of MAAIF to the PFM regulations to ensure full disbursement of released funds to the implementing department.

ii) The MAAIF should undertake affirmative action to increase access to the machines to farmers in Northern and Eastern Uganda

iii) The MAAIF should sign MoUs with the LGs to make use of the district based road units to support the establishment of water for production facilities.

Crop Resources Programme

5.5.3 Agricultural Cluster Development Project

Background

The Agriculture Cluster Development Project (ACDP) aims to raise on-farm productivity, production and marketable volumes of maize, beans, cassava, rice and coffee in specified geographical clusters covering 42 districts in Uganda. Implemented by MAAIF, the US$ 248 million project is financed by an International Development Association (IDA) Credit (US$ 150 million), beneficiary farmers (US$ 70 million) and farmer organisations (US$ 28 million) over the period 9th April 2015 to 31st March 2022[25].

The project was effective from 23rd January 2017 starting as a pilot in five districts (Iganga, Amuru, Nebbi, Kalungu and Ntungamo). The intervention involves provision of subsidized agro-inputs to 450,000 farm households through electronic vouchers issued by an Electronic Voucher Management Agency (EVMG); provision of water for production to promote irrigated rice varieties and matching grants to farmers and infrastructure (farm access roads, warehousing) to enhance market linkages, post-harvest handling, storage and value addition.

The project design was restructured twice up to FY 2018/19 due to unsatisfactory performance in MAAIF meeting prior conditions especially designing and implementing the e-Voucher system and low loan disbursements. The core beneficiaries are small holder farmers and other value chain actors. The United Bank of Africa (UBA) is the service provider implementing the e-Voucher system.

The approved GoU budget for the ACDP in FY 2018/19 was Ug shs 1.361 billion, of which Ug shs 1.001 billion (73.55%) was released and fully spent by 30th June 2019. This was good release and expenditure performance for the GoU counterpart funding. The approved donor budget was Ug shs 116.332bn, of which Ug shs 73.287bn (62.99%) was released and Ug shs 29.083bn (39.68%) spent by 30th June 2019. This was fair release and poor expenditure performance for the donor component.

Performance

The performance of the ACDP during FY 2018/19 was good, rated at 83.9% (Table 5.10). The project was officially launched in Kalungu District in November 2018. By 30th June 2019, 29 agro-dealers accredited and enrolled onto the Electronic Voucher Management System (EVMS) for beans (9), rice (8), maize (9), cassava cuttings (21), fertilizer (4), pesticides (5) and post-harvest materials (7). A total of 21,238 farmers (16.31% of the annual target) were enrolled onto the system of whom 10,650 farmers provided with inputs within the pilot districts. Less farmers were enrolled on the system because it was not yet fully functional.

25 World Bank, 2015.

Table 5.10: Performance of the Agricultural Cluster Development Project by 30th June 2019

Output	Annual Budget (Ug shs 000')	Cum. Receipt (Ug shs 000')	Annual Target	Cum. Achieved Qty	Physical Performance Score (%)
131,500 beneficiary farmers provided with subsidy through e-voucher system (number)	39,943,320	2,204,000	131500	10650	41.09
E-Voucher System Launched, E-Voucher Management costs paid and system integrated with National Identification data base (number of interventions)	865,000	379,747	3	2	0.89
Agro-dealers and farmers trained and supervised and E-Voucher Information Education and Communication materials reviewed, completed, translated and disseminated (number of interventions)	6,100,000	2,218,000	15	11	6.27
180 Trainers of Trainers, 15,000 farmer leaders, 1,168 stakeholders trained in crop production and soil fertility and Engineers and tractor operators (number)	1,594,500	616,000	16348	1168	0.30
Farmers and farmers organisations registered in 18 districts (number of districts)	540,000	540,000	18	19	0.56
E-extension system validated and piloted (number of activities)	1,181,000	456,000	14	5	1.12
Capacity of agro-input dealers developed through consultancy services (number of interventions)	931,164	0	3	0	0.00
Capacity building undertaken for producer organisations on value addition, marketing and warehousing (number of interventions)	27,663,000	1,811,520	16	6	28.45
Road chokes at community level identified, surveyed, rehabilitated and capacity built (number of interventions)	4,364,500	1,683,660	9	5	4.49
Infrastructure for quality assurance of agro-inputs developed (number of interventions)	2,525,000	0	6	1	0.00
Inspectors trained in fertilizer and seed quality analysis (number)	224,000	224,000	4	4	0.23
Agricultural Water Management Investments done (number of interventions)	6,312,700	326,500	19	4	6.49
Agricultural Statistics Reporting systems Developed (number of interventions)	3,539,900	2,525,500	6	5	3.64
Fall Army Work Management undertaken (number of interventions)	1,432,980	971,600	9	7	1.47
An ICT-based Agricultural Information Platform for MAAIF developed (number of interventions)	4,038,488	3,372,659	12	6	2.40

Programme Performance (Outputs)			95.02%
Outcome Indicator	**Annual Target**	**Achieved**	**Score (%)**
Real GDP growth of the agricultural sector (%)	6	3.8	63
Programme Performance (Outcomes)			63%
Overall Programme Performance			**83.9%**

Source: Field findings

The majority of the enrolled beneficiaries in the pilot clusters were in Cluster 1-Kalungu (11,602) followed by Cluster 11 -Ntungamo (3,680); Cluster 2 - Iganga (3,528); Cluster 12 - Nebbi (1,746) and Cluster 6 - Amuru (952). Several training materials and farmer guides were produced and shared with the beneficiaries and key stakeholders. A total of 7,735 farmers, 706 extension workers and agro-input dealers were trained in the five pilot districts. In addition, 49,553 farmers belonging to 3,459 farmer groups in the 19 rollout districts were profiled and registered.

A total of 1,880 acres (142,661 bags) of cassava were inspected out of these only 1,825 acres (131,807 bags) of cassava were found to meet minimum standards and certified. A total of 5,628 acres (6,884 MT) of maize seed crop; 2,223 acres (835.766 MT) of beans seed crop were inspected. Of the total inspected, only 4,919.7 MT of maize seed and 703.8 MT of beans seed passed the test and were certified.

The roads that connect farmers to markets were identified and designs and Bills of Quantities were under preparation. The monitoring visits indicated that, by 30th June 2019, the farmers in the target areas had enrolled and accessed inputs, albeit with many challenges. Below are findings from some of the monitored districts:

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

Bushenyi District: A total of 463 farmers in nine sub-counties had enrolled and paid co-funding, out of whom 195 farmers (42.11%) in Nyabubare subcounty had received coffee fertilizer, bean fertilizer and seeds and pesticides. An additional 623 farmers had enrolled and fully or partially paid the co-funding and were waiting to receive inputs. Mr. Pathius Ngorogoza of Nyakatooma village Kabale parish Kakanju subcounty paid Ug shs 148,000 and received 100kg fertilizer, one heavy duty tarpaulin, pesticide one litre and training. The inputs were used in the coffee garden which resulted in increased crop vigour and flowering.

Iganga District: 1,592 farmers (31.84%) out of the targeted 5,000 farmers enrolled and received inputs mainly for the maize enterprise. Mr. Nyende of Bukonko village Magogo parish Nawanyingi subcounty Iganga District contributed Ug shs 148,000 to the programme and received maize (10kg), NPK fertilizer (50kg), hermetic bags (5), pesticide (1kg) and one tarpaulin. The quality of inputs was good but the quantity inadequate. About 20% of the maize crop was destroyed by birds and floods while in the field.

Some of the ACDP inputs received by Mr. Nyende in Bukonko village, Iganga District

Kalungu District: The number of farmers who had enrolled and accessed inputs could not easily be verified by the district as the LG officials did not have viewer rights on the EVMS. The MAAIF data indicated that a total of 2,874 farmers had been enrolled on the system.

Masaka District: A total of 3,020 farmers were enrolled, of whom 2,416 (80%) farmers had accessed inputs. The approved budget for the district was Ug shs 30 million, of which Ug shs 29.79 million (99.30%) was received and fully spent by 30th June 2019. The main challenges were: few UBA staff leading to farmers taking on average 4 months to access inputs that are provided on a piece meal basis. The district officials did not have an update position of progress in program implementation due to lack of viewer rights on the EVMS.

Maracha District: The district budgeted Ug shs 300 million, of which Ug shs 17.50 million was received in the fourth quarter. This constrained stakeholder sensitization and program supervision and monitoring by the district. By 30th June 2019, 189 farmers had registered, of whom 18 had enrolled after paying Ug shs 148,500 and 12 had accessed inputs. The low farmer participation in the project was due to inadequate awareness about the intervention; negative attitude with regard to co-funding a Government program; lack of coordination between the UBA staff and LG staff; very few (four) UBA staff operating in four districts; and poor coordination between input dealers, LG staff and farmers.

Mpigi District: 366 farmers out of the 3,062 registered farmers received inputs including assorted fertilizers (1,103 bags), pangas (54), tarpaulins and herbicides. Project supervision was poor because the district failed to access the allocated Ug shs 300miliion due to failure to open a project account which was not in line with the Treasury Single Account (TSA) reform. Farmer enrolment and access to and utilization of inputs was constrained by network and system failure; high price of inputs compared to market prices; few UBA staff to enroll farmers; inability of most farmers to raise the funds for co-funding; forcefully supplying inputs that were not required as part of the package; and delayed input distribution due to low capacity of the input supplier for the Kalungu Cluster.

Ntungamo District: The LG received Ug shs 212 million for stakeholder sensitization and project supervision. By 30th June 2019, the funds were not accessed as the Accounting Officer was away during December 2018 to March 2019; and the request to Accountant General to allow the funds be accessed from a project account was not approved. A total of 281 farmers enrolled and accessed inputs and training was undertaken for the key stakeholders. An additional 1,300 farmers had enrolled and were in the process of paying co-funding.

The key challenges were: the poor quality of bean seeds supplied to farmers that had low germination variability; the bean variety provided was not what the farmers wanted as the desired type NABE 17 was out of stock. Fewer farmers enrolled and planted in time because of the poor functionality of the e-Voucher system and late provision of inputs.

Challenges

i) Lower enrolment of farmers on the e-Voucher system due to inadequate UBA staff, few days allocated to each sub-county for enrolling farmers, poor network connection and long distances to the reception centres.

ii) Lower utilization of inputs due to late deliveries by the input dealers; poor communication and coordination between UBA, input suppliers, LG staff and farmers. The UBA work program varied from that of the district and sub-county staff.

iii) Many districts had not accessed the project funds which were channeled through the District Collection Accounts. The project design that required each district to have a separate project account which was not in line with the Treasury Single Account System.

Recommendations

i) The MAAIF should ensure that the UBA increases the number of staff and working hours at the grassroots and decentralize some of the farmer registration activities to the local government staff.

ii) The MAAIF, UBA, participating LGs and input suppliers should harmonise their work programmes to ensure smooth and timely implementation of the planned activities.

iii) The district and sub-county extension staff should be trained and brought on board to assist in farmer registration and enrolment on the e-Voucher system. The District Production Officers and project Focal persons should have viewing rights on the e-voucher system to keep track of project performance.

5.5.4 Vegetable Oil Development Project Phase 2

Background

The Vegetable Oil Development Project Phase Two (VODP2) aims to increase the domestic production of vegetable oil and by products to enhance rural incomes for smallholder producers. The project has three components: (i) Oil Palm Development (ii) Oil Seeds Development and (iii) Project Management. The first phase of the project (VODP1) was completed (1997-2012); the second phase (2010-2018) has been concluded except for the oil seeds component that was given an extension to December 2019.

A successor intervention, the US$ 75 million National Oil Palm Project (2018-2028) has commenced focusing on replicating the Oil Palm component in other districts starting with Buvuma, Mayuge, Masaka and Kiryandongo. The project is co-financed by GoU, International Fund for Agricultural Development (IFAD) and Oil Palm Uganda Ltd (OPUL) through a public private partnership (PPP). The Oil Palm Component is implemented by Kalangala Oil Palm Growers Trust (KOPGT) that provides fertilisers, tools, credit for farm maintenance, extension and transport services to smallholder farmers. The OPUL is involved in establishing the nucleus plantation; processing fresh fruit bunches (FFB) and marketing.

The Oil Seeds component supports smallholder farmers to develop value chains of simsim, sunflower, groundnuts and soya bean in 51 districts within four regional hubs: Lira (16 districts), Eastern Uganda (20 districts), Gulu (8 districts) and West Nile (7 districts). Pay for Service Providers (PSPs) are contracted to provide extension services, establish farmer platforms and undertake capacity building of farmers.

The approved budget for VODP2 for FY 2018/19 was Ug shs 61.019 billion, of which Ug shs 43.740 billion was released and Ug shs 59.596 billion spent by 30th June 2019. The project had an opening balance of Ug shs 9.568 billion on 1st July 2019 which complemented the releases. This was very good financial performance.

Performance

The performance of the VODP2 during FY 2018/19 was very good rated at 92.4% (Table 11).

By 30th June 2019, most planned targets had been achieved and surpassed. A total of 10,924 hectares of oil palm had been established against a target of 10,000 hectares. The Government had acquired 5,114 Ha of land in Buvuma district and cleared it of encumbrances ready for use by OPUL for the nucleus estate. The project also compensated tenants in Buvuma.

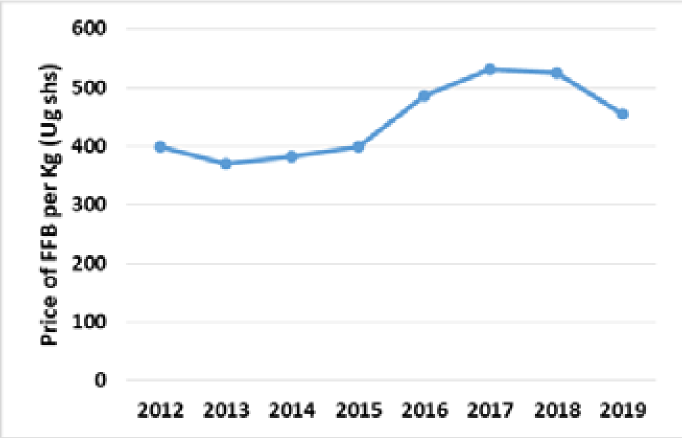
Table 11: Performance of the Vegetable Oil Development Project by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Qty	Physical Performance Score (%)
NARO Institutes supported to produce soybeans and hybrid parental lines of Sunflower (MT)	1,493,000,000	898,111,175	22	37	4.50
Seedlings raised for 200 farmers in Bubembe. To achieve the planting of the remaining 276 hectares of smallholder oil palm planting in Kalangala (Number of seedlings)	1,200,000,000	1,178,524,838	100000	100000	3.62
Land for the nucleus estate procured (Hectares)	14,392,033,712	14,181,548,147	1000	947	41.68
Fertilizer store with an office on Bunyama, Bubembe islands and Buvuma constructed (Number of constructions)	581,281,440	379,380,576	2	1	1.23
An office block for BOPGT in Buvuma constructed (Number of constructions)	210,000,000	111,918,150	1	0	0.42

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Qty	Physical Performance Score (%)
Farm access roads constructed /Design survey for farm and access roads in Kalangala completed (Kilometers)	3,503,125,000	3,483,623,618	80	133	10.56
Tractors / Trailers/Motor vehicles and Boats purchased / maintained for collection of oil pal FFb in Kalangala (Number of Vehicles)	1,166,328,000	868,592,714	8	7	3.52
Agriculture and office supplys procured and repaired (Number of items)	15,497,463	15,497,463	42	42	0.05
Hub office operations conducted (Quarterly)	2,390,838,918	2,174,612,680	119	113	7.21
Backstopping and field visits conducted (Number of visits)	524,499,860	478,739,117	1449	1421	1.58
Trainings conducted (ToT) (Number)	896,716,758	905,284,343	6585	6597	2.68
General oilseed activities conducted (Number)	175,000,000	174,945,100	9	9	0.53
Provision of technical agricultural extension services (Number)	168,095,946	165,485,946	170	115	0.35
Market information gathering and marketing conducted (Number)	124,232,713	142,133,560	127	128	0.33
Technical support to other value chain actors (agro-dealers, traders and processors) conducted (Number)	109,268,634	111,838,076	8	5	0.20
Mainstreaming/integration of cross cutting issues conducted (Number)	179,413,337	174,992,766	9	7	0.43
Loans disbursed for land clearing (Number of small holder farmers)	1,000,000,000	0	600	0	0.00
Oil palm seedlings planted (Number)	1,272,000,000	1,036,500,000	68000	60000	3.83
Oil palm gardens maintained (Ha)	618,502,500	189,337,500	1200	833	1.86
Fertilizer procured (Mt)	3,073,702,505	2,317,995,250	920	920	9.26
Environmental campaigns and enrichments conducted (Number)	85,000,000	80,800,000	14	7	0.13
Total	**33,178,536,786**	**29,069,861,019**			
Programme Performance (Outputs)					**93.97%**
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Average income per Ha per year (US$)			1500	1426	95
Crude Oil produced per year (tonnes)			30000	25000	83
Number of farmer groups accessing extension service for oil seeds production (Number)			5900	5311	90
Programme Performance (Outcomes)					89%
Overall Programme Performance					**92.4%**

Source: Field findings

Graph 5.1: Price Trends for Oil Palm Fresh Fruit Bunches (Ug shs per Kg)



Source: VODP2 Project Management Unit MAAIF

The fertilizer store in Bunyama is at 60% level of completion. The fertilizer store in Bubembe is at 32% level of completion. The construction of the fertilizer stores in Kalangala will be completed in first quarter of FY 2019/20. Cumulatively during the VODP2 period, 379.1kms of farm access roads were constructed in Bugala Island. The annual yield of fresh fruit bunches (FFB) increased from 11, 937, 246 kgs in 2012 to 31,705,885 Kgs in 2019.

However, the low price of FFB was a major area of concern among farmers as the cost of production had risen over the years while the price of FFB was on a declining trend (Graph 5.1).

By 25th July 2019, farmers were proposing to riot to get Government's attention to address the issue of low price of FFB. A response mechanism was put in place - a multi-sectoral National Oil Palm Price Fixing Committee was appointed by the MAAIF to undertake price reviews and audit and recommend the way forward.

Since the end of the oil palm component in December 2018, there had been challenges in sustaining the operations of KOPGT, hence budget cuts were made on training, extension services and general operations. The fertilizer application rates reduced to 6kg per tree per year, far below the recommended 13kg per tree per year. This was likely to lead to lower yields in the long run.

29,000 bags of fertiliser at the KOPGT Farmers store in Kibanga village (left) and VODP2 supported oil palm plantation at Ms. Komuhangi's farm in Bbeta village (right) in Kalangala District

The farmers expressed satisfaction with the quality of inputs and extension services provided under the VODP programme. Many farmers had positive outcomes from sale of FFB including building residential and commercial houses, purchasing vehicles and motorcycles and taking children to school.

Challenges

i) Low prices of FFB that do not meet the cost of production

ii) A loss of about 16.3% of all palms in the nucleus estates and small holder farms due to an outbreak of Fusarium Wilt Disease.

iii) Inadequate resources to support the 276 Ha of palms that were immature by the closure of VODP2.

iv) Low production and productivity of the oilseeds due to limited access by farmers and availability of quality seed. All hybrid seeds are imported.

v) Low responsiveness of research on sunflower under NARO.

Recommendations

i) The MAAIF to ensure that an appropriate pricing mechanism for FFB is enforced.

ii) The MAAIF to avail resources under the National Oil Palm Project to support farmers with spill over immature palms from VODP2.

iii) To strengthen research and generation of improved technologies for the oil seeds.

Directorate of Animal Resources Programme

5.5.5 Farm Based Bee Reserve Establishment

Background

The Farm Based Bee Reserve Establishment sub-programme is a GoU funded intervention aimed at establishing bee reserves at farm level to reinforce community commitment for protecting and sustainably managing the bee resource in Uganda. The planned outputs over the five-year period (2015-2020) are: 480 bee reserves established and supported in 24 project districts; 2,400 mother colonies identified and supported; 24 honey collection and value addition centres established and supported; and 240 acres of bee forage established.

The approved budget for the sub-programme during FY 2018/19 is Ug shs 1.235 billion, of which Ug shs 1.213 (98.22%) was released and Ug shs 1.212 million (100%) was spent by 30th June 2019. This was a very good release and expenditure performance. **However, the implementing Departments were only able to access Ug shs 622 million (51%) of what was disbursed and utilized, the rest (Ug shs 590.9992 million or 49%) having been allocated to other activities in MAAIF**.

Performance

The performance of the Farm Based Bee Reserve Establishment sub-programme during FY 2018/19 was poor rated at 49.40% (Table 5.12). Low performance was attributable to three key factors: diversion of funds from the project to other ministry activities; failure of contractors to deliver some of the planned procurements; and introduction and resourcing of a second output 010205 Vector and Disease Control Measures in the sub-programme that was not budgeted for at project inception. The available resources were divided amongst two outputs instead of one output leading to lower performance.

Table 5.12: Performance of the Farm Based Bee Reserve Establishment 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Output 010203: Establishment and support of 24 honey collection and value addition centers (number).	225,000,000	150,000,000	24	10	11.39
Output 010203: Establishment and maintenance of 480 Farm Based Bee reserves forage plantations in 24 Districts (number).	50,000,000	30,000,000	480	46	0.65
Output 010203: Mainstreaming bee keeping and gender in community and district planning processes (number of districts)	25,000,000	15,000,000	24	3	0.42
Output 010203: Procurement and distribution of 96 sets of bee hives and bee keeping equipment (Number of bee sets)	225,000,000	30,000,000	96	8	11.39
Output 010203: Vehicle maintenance and Provision of fuel, oils and lubricants for day to day operations	95,000,000	59,000,000	2	2	7.69
Output 010205: Support the implementation of activities of Tsetse and Trypanosomiasis control and sensitisations/supervision and technical back-up (number of activities)	138,000,000	48,000,000	4	4	0.00
Output 010205: Procure laboratory Services from CHEMIPHAR LIMITED to undertake Pesticide Residue monitoring in Honey (number of activities)	29,000,000	25,000,000	1	1	2.35
Output 010205: Procure Deltamethrin 1% pour-on insecticide (Litres)	208,000,000	118,000,000	796	0	0.00
Output 10209: Support activities of controlling vector and animal disease in all districts (number of activities)	30,000,000	23,000,000	1	1	0.00
0utput 10209: Hold workshop on data harmonization in entomology department (number)	30,000,000	21,000,000	1	1	2.43
Output 10209: Support one officer to attended the International Api-Expo in Nigeria to discuss issues of honey and other bee products trade in Africa (number)	18,000,000	10,000,000	1	1	1.46
Output 10209: Local Government and MAAIF staff trained in Smart GIS aspects for Entomological data collection (number)	40,000,000	10,000,000	50	15	3.24
Output 10209: Deploy and maintain insecticide treated tsetse targets (number)	89,000,000	60,000,000	1000	1000	7.21
Output 10209: Undertake tsetse control activities in Karamoja sub region (Moroto and Nakapiripirit districts.)	33,000,000	23,000,000	0	0	0.00

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Programme performance (outputs)	1,235,000,000	622,000,000	2475		48.21%
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Real GDP growth of the agricultural sector (%)			0.06	0.03	50
Percentage change in rejection of animal and animal products due to poor quality and safety			0.15	0.08	53
Programme Performance (Outcomes)					52%
Overall Programme Performance					**49.40%**

Source: Field findings

The MAAIF distributed assorted value-addition equipment to support 10 honey collection and value-addition centers in Wakiso, Mukono, Luwero, Nakasongola, Nakaseke, Masaka, Sembabule, Gomba, Kamuli and Buyende districts. Bee reserves were established and monitored in the districts of Masaka, Mubende, Kiboga, Luwero, Wakiso, Nakaseke, Nakasongola, Mityana, Mpigi, Lwengo, Kalungu, Bukomansibi, Sembabule, Gomba, Kayunga, Kamuli, Buyende, Iganga, Kaliro, Mayuge, Buikwe, Mukono and Luuka.

A total of eight sets of beehives and beekeeping equipment were procured and distributed in Sembabule, Gomba, Kayunga, Kamuli, Buyende, Kaliro, Buikwe, and Mukono districts. Entomological surveillance activities were implemented in Arua, Maracha, Moyo and Yumbe districts. A total of 100 pyramidal tsetse traps to support these activities. Technical back-up and supervision for Tsetse and Trypanosomiasis were undertaken in Kalangala and Buvuma districts. Tsetse control was undertaken in Kabong and Kotido districts.

Challenges

i) Partial achievement of outputs due to diversion of funds to other ministry activities; and inclusion of additional unplanned activities into the sub-programme. It is unlikely that the planned outputs of the sub-programme for the five-year period shall be achieved. Most outputs were not achieved yet the subprogramme was ending in FY 2019/20.

Recommendations

i) The MFPED should ensure compliance of MAAIF to the PFM regulations and enforce punitive measures for non-compliance.

ii) The MAAIF should review and refocus the project on the most important outputs that contribute to the achievement of the project goals and targets.

5.5.6 Meat Export Support Services

Background

The Meat Export Support Services sub-programme aims at establishing a credible national veterinary meat export support service with four core intervention areas: a) construct, equip and operate veterinary export holding grounds and quarantine stations b) provide startup capital to facilitate purchase of beef animals for quarantining and sale to abattoirs c) establish and operate a livestock identification and traceability system d) establish adequate meat export technical capacity in the meat export value chain.

The expected outputs over the five-year period 2015/16 to 2019/20 are: six quarantine stations and holding grounds established in selected farms; 4,000 beef animals purchased for each holding station; about 1,000 farmers organized in 33 cooperative organisations with a total of at least 100 ranches; and infrastructure development in six Government stock farms to build capacity to supply on a monthly basis 250 ready to slaughter export grade cattle to the Egypt Uganda Food Security Company (EUFS) at Bombo, Luwero district. The MAAIF is the implementing agency that undertakes infrastructure development through tendering services to the National Enterprise Corporation (NEC).

The approved budget for the Meat Export Support Services sub-programme for FY 2018/19 is Ug shs 21.457 billion, of which Ug shs 13.007 billion (%) was warranted and fully spent by 30th June 2019. This was poor release and expenditure performance. The **IFMS indicated that a total of Ug shs 13.007 billion was released to MAAIF and fully spent; however, the implementing Department accessed Ug shs 9.970 billion (76.60%), the balance of Ug shs 3.037bn (23.30%) was not received.**

Performance

The overall performance of the Meat Export Support Services sub-programme during FY 2018/19 was fair (52.30%) – Table 5.13. By 30th June 2019, the completed works at National Leadership Institute (NALI) Kyankwanzi were: nine square miles of bush cleared; 51.8km of fencing and 27 gates installed; two loading and offloading ramps, two spray races and two crushes were installed; 45km of access roads opened; water reticulation system established (300,000 litre water tank, 9km electricity distribution line, six valley tanks, 40km of transmission and distribution water pipelines, water pump).

Table 5.13: Performance of the Meat Export Support Services by 30th June 2019

Output	Annual Budget (Ug shs 000')	Cum. Receipt (Ug shs 000')	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Two holding grounds constructed, equipped and operated at Government ranches	11,010,400	5,200,000	2.00	0.70	39.69	Works were undertaken at NALI; late disbursement of funds in Q4 for procurement of specialised trucks
High quality animals procured for the slaughter houses	7,683,750	2,500,000	4000	0.00	0.00	Not done due to incomplete works at NALI; delayed disbursement to conclude procurement; supplier lacked capacity to deliver meat inspection kits
Disease control and quarantine services for animals destined for slaughter houses undertaken (activity)	1,200,000	1,255,000	1.00	1.00	5.58	
Supervision and technical backstopping undertaken at Bombo abattoir, NEC and NALI (quarterly activity)	662,028	125,440.85	4.00	3.00	3.22	Required staff had not been fully recruited as the facilities were not fully operational; only 14% of the funds allocated to salaries were utilised
Programme Performance (Outputs)					**48.50%**	
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
Percentage change in animal disease and vector outbreaks (%)			16	14.2	89	
Real GDP growth rate for the livestock sector (%)			6	1.8	30	
Programme Performance (Outcomes)					59%	
Overall Programme Performance					**52.3%**	

Source: Field findings

Other infrastructure that was completed at NALI were staff quarters, gate and foot bath, laboratory and office block, generator house and generator operator staff house. The generator was also installed. The main challenges were: slow completion of the works and delayed stocking of the farm; and regrowth of grasses and weeds in the roads due to lack of maintenance funds. The farm was not operational.

Completed laboratory and office block (left) and generator house with installed generator (right) at National Leadership Institute in Kyankwanzi District

The procured herd at NEC Farm Katonga in Gomba District

Construction of key breeding infrastructure and staff housing and equipping the National Enterprise Corporation (NEC) Farm Katonga, located in Kisozi parish Kabulasoke subcounty Gomba district, was completed in FY 2017/18.

A total of 2,800 cows were stocked and a mother herd of 425 animals was maintained. During FY 2017/18, most of the 2,800 animals died due to an outbreak of contagious pneumonia and the rest were disposed off.

By 13th August 2019, 552 bulls were procured, the mother herd was maintained and the offices were equipped. Bushing clearing was undertaken. The farm was under performing at an estimated 40% level due to lack of key infrastructure (tractors, machinery for feeding animals, disease control facilities, staff accommodation) and inadequate staff.

The farm had 500 fattened animals ready for sale to the Egypt Uganda Food Security Company (EUFS) but the investor was not ready to receive them. Hence another buyer was being sought to purchase the animals. There were no good quality pastures and fattening facilities to fatten the animals to the required live weight that is acceptable by international standards.

The overall pace of project implementation is slow and behind schedule as planned interventions have been undertaken in two out of six farms over the four out of the five-year period. It is unlikely that the planned activities will be completed by project end; not even 50% of the activities will be completed.

Challenges

i) The project objective of supplying 250 bulls per week to the abattoir has not been achieved due to slow completion of works at NALI and NEC farms; lack of sources of good quality animals for fattening; high price of animals in the communities; inadequate staffing and breeding/fattening infrastructure; and spreading resources thinly trying to open up other farms to meet the target of six farms operationalized.

ii) Delayed completion of rehabilitation works at NALI by two years due to inadequate and late disbursements from MAAIF to NEC. The NEC was still implementing works at NALI that were scheduled to be completed in FY 2016/17; this increased the cost of the works.

iii) Land encroachment affecting project operations on the farm. About 4.5 square miles on the NEC Katonga farm were fully encroached; and the National Leadership Institute was grazing its animals on the farm land.

iv) Overgrowth with weeds of the new roads and fields as NEC lacked a maintenance budget. The infrastructure was to be maintained by the ministry after handover from NEC.

Recommendation

i) The MAAIF should prioritize the resources under this project to complete, equip and operationalize the two farms NALI and NEC Katonga fully.

ii) The MAAIF should collaborate with the Uganda Land Commission to ensure that all the farm lands are secured from encroachers, titled and fenced off.

iii) The MAAIF should commence maintenance of established infrastructure at the NEC and NALI ranches.

5.5.7 The Goat Export Project in Sembabule District

Background

The Goat Export Project in Sembabule District is a successor to the five-year pilot Exports Goat Breeding and Production Project that was implemented during 1st July 2009 to 30th June 2014. The pilot project aimed at developing Ssembeguya Estates (U) Ltd into a nucleus goat breeding farm and raising goats for export to the Middle East. The target was to distribute 350 exotic goats (from private funds) and 54,000 local female Mubende goats to farmers. By 30th June 2014, 28,828 (53.38%) Mubende goats and 350 (100%) exotic goats were procured and distributed to 108 farmers. Low performance was due to low disbursement of the Government funds.

The overall objective of The Goat Export Project in Sembabule District is to promote commercial goat production to improve people's income and welfare and penetrate the export market. Over the four-year period (FY2015/16-FY2018/19), the project targets were to purchase and distribute 25,120 local goats and 108 exotic savannah goats to 108 farmers; improve goat management systems and increase supplies of quality goats to internal and export markets.

The approved budget for the four-year period is Ug shs 4.654bn, of which Ug shs 2.412bn (51.82%) was disbursed by 30th June 2018. The approved budget for FY 2018/19, the final year of project implementation, was Ug shs 950 million, of which Ug shs 631 million (66.42%) was released and fully spent by 30th June 2019. This was fair release and very good expenditure performance. **However, the implementing agency Sembeguya Estates was able to access Ug**

shs 466 million (73.85%) of what was disbursed and utilized, the rest (Ug shs 165 million or 26.15%) was not received.

Performance

Cumulatively during 1st July 2009 to 30th June 2019, the project distributed 39,500 (73.14%) local female Mubende goats and 162 pure Savanna bucks to 263 beneficiaries in Sembabule District. The beneficiary farmers progressively received on average 50 to 450 goats each, the number depending on the capacity of the farmer to manage the enterprise. The target of exporting goats during the two project phases was not achieved due to: inadequate disbursements; low capacity within MAAIF and Sembeguya Estates to effectively manage a Public Private Partnership (PPP); and failure to achieve the optimal breeding herd of 192,070 goats. A maximum of 130,000 (67.70%) improved breeding goats were produced that could not support the export scheme.

The performance of the Goat Export Project in Sembabule District in FY 2018/19 was fair rated at 58% (Table 5.14). Most key outputs and outcomes were partially achieved due to inadequate disbursement and re-allocation of resources by MAAIF to other activities. The implementer received and utilized 49% of the approved annual budget by 30th June 2019. Key achievements included distribution of female to farmers, provision of advisory services and training key stakeholders in Sembabule and neighbouring districts in goat rearing as a commercial enterprise.

Table 5.14: Performance of the Goat Export Project in Sembabule District by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Mubende goats procured and distributed to farmers (number)	700,000,000	500,000,000	4701.00	1954.00	43.83
Vaccines procured and administered to control goat diseases (doses)	9,402,000	4,860,000	4701.00	2430.00	1.01
Review workshops held (number)	20,000,000	10,000,000	2.00	1.00	2.15
Farmer demonstrations and trainings and farm visits held (number)	200,000,000	105,000,000	108.00	27.00	10.25
Programme Performance (Outputs)					57.24
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Real GDP Growth of the livestock sector			6	1.8	30
Percentage change in animal disease and vector outbreaks			16	14.2	89
Programme Performance (Outcomes)					59
Overall Programme Performance					**58.0**

Source: Field findings

All the sampled beneficiaries had received the goats from Sembeguya Estates Ltd. The goats were of good quality and had led increased incomes in the farming households. However, some farmers experienced high goat mortality due to diseases and abortions:

Project goats at Mr. Tumuzungu's farm in Kanzhunzhu village, Sembabule District

Mr. Christopher Tumuzungu, a youth residing in Kanzhunzhu village Kiratsya parish Lugushuru subcounty received 50 goats in July 2018. By 30th June 2019, 25 goats of the original stock had died due to diseases from other goats that had been purchased from the market. The remaining goats produced 40 kids. A total of 15 goats were sold off at a total of Ug shs 2.250 million that was used for meeting household needs.

Project goats at Mr. Kubarungi's farm in Kanzhunzu village, Sembabule District

Mr. Colleb Kubarungi, another youth residing in Kanzhunzhu village, Kiratsya parish, Lugushuru sub-county received 50 goats in August 2018. The goats produced 35 kids seven of which were sold off at Ug shs 560,000. Eight of the original stock received were sold off at a total of Ug shs 1.2 million. The funds were used for procuring a motorcycle used for transporting milk to sell in the trading centres.

Mrs. Edith Kagasha of Kabogo village, Kazunzu parish, in Lugushuru subcounty received 50 goats in March 2019 and they were all alive. They were noted to be of good quality and had produced 8 kids.

Challenges

i) The performance targets were partially achieved due to poor project design, inadequate managerial capacity in the sector for PPPs, inadequate disbursements and re-allocation of funds by MAAIF and agencies to other sector activities.

ii) The project was still in operation yet its funding period had expired.

iii) Project performance could not be fully measured due to lack of a proper monitoring, evaluation and reporting system for the goat dynamics and outcomes.

Recommendations

i) The MFPED should enforce the PFM regulations and strengthen supervision to ensure that sector complies and uses funds for the intended purpose.

ii) The MFPED Development Committee should review the status and design of this project to determine whether it should remain as a development project or mainstreamed into the recurrent budget.

iii) The MAAIF should institute an effective monitoring, evaluation and reporting system for all its interventions.

Fisheries Resources Programme

5.5.8 Promoting Environmentally Sustainable Commercial Aquaculture

Background

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

The sub-programme four year budget is Ug shs 36.478 billion to be financed through a grant under the European Development Fund (EDF) from the European Union (EU) amounting to 35.343 billion (96.89%) and GoU counterpart funding totaling Ug shs 1.135 billion (3.11%)[26]. A key conditionality of the grant is that all funds must be 100% committed by January 2020; any funds not committed by that due date will not be spent.

The MAAIF targets achievement of three key outputs over the project period: a sound policy and regulatory environment that promotes gender equality, women empowerment and mitigation of climate change established and enforced; two aquaculture parks established – land based park in Apac District and a water based park in Kalangala District; and post-harvest losses reduced and market opportunities for aquaculture fish and fish products created.

The approved GoU budget was Ug shs 275 million that was fully released and spent by 30th June 2019. This was very good release and expenditure performance for the GoU counterpart funding. The approved budget for donor funding was Ug shs 5.387 billion, of which Ug shs 4.770 billion (88.5%) was released and Ug shs 1.679 billion (33.40%) spent by 30th June 2019. This was very good release and poor expenditure performance of the donor funds.

26 MAAIF and EU, 2017.

Performance

The performance of the Promoting Environmentally Sustainable Commercial Aquaculture sub-programme during FY 2018/19 was poor rated at 49.90% (Table 5.15). Although the project was signed off in January 2017, operations started in November 2018 after the Programme Implementation Unit (PMU) was put in place. The delayed start of the project was attributable to the stringent European Union prior conditions for effectiveness and low readiness of MAAIF to expedite them in a timely manner. These included recruitment of key staff, hiring of consultants/ Technical Assistance (TA) and procurement of materials.

By 30th June 2019, seven policy studies including Environmental Impact Assessments (EIAs) were undertaken. Bid evaluations were undertaken for proposals to set up a one stop centre and a data bank and setting up a feed quality distribution and reliability mechanism. Site suitability and feasibility studies were undertaken for the aqua parks; stakeholder engagements and boundary opening was done on the 22 acres of land acquired for hatchery activities at Mwenna site in Kalangala District. Land evaluations and surveys were initiated for the 200 acres acquired for the Apac aquaculture.

Table 5.15: Performance of the Promoting Environmentally Sustainable Commercial Aquaculture project by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Preparatory activities in readiness for enactment of two aquaculture related legislations-Reviews, updating guidelines conducted (number of activities)	936,226,994	715,812,287	7.00	2.60	8.07
Aquaculture monitoring, control and surveillance system and aquaculture bio-security and bio-safety systems developed (number of systems)	548,781,451	373,781,451	3.00	1.20	5.72
Environmental Social Impact Assessment (ESIA) of aquaculture activities conducted (number of assessments)	177,246,211	127,246,211	1.00	0.50	2.19
Capacity of NFIRRI Kajjansi and Makerere University built to become on-job training centres (number of centers)	107,574,869	68,482,362	2.00	0.00	0.00
Inputs from DiFR /DAMD supported and monitored during the research activities (number of Missions)	723,825,653	633,825,653	16.00	4.00	3.67

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Land availability and ownership/demarcation of boundaries in Apac and Kalangala confirmed (number of land pieces)	412,783,960	412,783,960	2.00	1.80	6.59
Aqua Park implementation structures set-up (number of Aqua parks)	121,244,968	121,244,968	2.00	0.20	0.22
Detailed engineering designs , supervision and construction of Land-based and Cage Aqua Parks Prepared (number of aqua parks)	383,435,150	383,435,150	2.00	0.80	2.72
Apac & Kalangala Aqua Park concept finalisation and PPP prepared /managed (number of activities)	176,537,141	176,537,141	2.00	0.20	0.31
Detailed market analysis for Ugandan farmed fish and fish products value chains conducted (number)	74,087,128	74,087,128	2.00	1.00	0.66
Community baseline engagement and sensitization (number of engagements)	289,521,167	289,521,167	16.00	4.00	1.28
Equipment procured (communication and visibility materials, computers and other related office equipment (number of equipment)	229,010,000	186,635,000	8.00	5.00	3.12
Motor vehicles procured (number)	776,646,400	776,646,400	4.00	0.00	0.00
Office operational costs managed (number of operations)	677,357,151	677,357,151	5.00	3.40	8.18
Total	5,634,278,243	5,017,396,029			
Programme Performance (outputs)					42.73%
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Real GDP Growth for the Agriculture Sector (%)			6%	3.8%	63
Programme Performance (Outcomes)					63
Overall Programme Performance					**49.9%**

NaFIRRI *- National Fisheries Resources Research Institute;* ***DiFR****- Directorate of Fisheries Resources;* ***DAMD****- Department of Aquaculture Management and Development;* ***PPP*** *- Public-Private Partnership*

Source: Field findings

Implementation challenges

i) Slow project execution and resource absorption due to: i) delayed approvals and clearance of procurements (above Euro 30,000) by the EU and staffing by the Ministry of Public Service (MoPS) ii) conflicts in procurement procedures between Public Procurement and Disposal of Assets (PPDA), GoU and the European Development Fund (EDF)

ii) Poor planning and budgeting – the cost of land acquisition for the aquaculture parks (500 acres for Apac District and 20acres for Kalangala District) and land compensations was not budgeted for in the original project agreement.

Recommendations

i) The EU should increase the threshhold requiring approvals to Euro 100,000 such that smaller procurements below that threshhold are approved through the GoU processes.

5.5.9 Support to Sustainable Fisheries Development Project

Background

The Support to Sustainable Fisheries Development project is a merger of all fisheries interventions in MAAIF including the uncompleted works under previous donor funded projects. The overall project objective is to promote sustainable development of fisheries through improvement of infrastructure and environment for fish production, handling markets and good marketing strategies for improved livelihoods in fishing communities. The five-year Government funded intervention started in FY 2015/16 and is scheduled to end in FY 2019/20.

The key expected outputs over the five-year period include: two aquaculture parks established; five public water bodies and 10 community dams restocked; two live fish marketing facilities established; 300 beach management units (BMUs) strengthened; equipment for weed control procured and maintained; uncompleted works for fisheries facilities completed; and 14 patrol boats and two trucks maintained to undertake enforcement activities on all water bodies.

The approved budget for Support to Sustainable Fisheries Development Project for FY 2018/19 was Ug shs 3.676 billion, of which Ug shs 2.822 billion (76.75%) was released and fully spent by 30th June 2019. This was good release and expenditure performance. The monitoring work was undertaken at MAAIF Headquarters, Bushenyi and Gulu districts to assess project performance. The detailed findings are presented below.

Performance

It was not possible to assess the overall performance of this project as detailed work plans, financial and physical performance reports were not availed.

Since 2010, the MAAIF with support from the African Development Bank (AfDB), installed 13 fish tanks, rehabilitated several buildings and established 10 ponds at the Bushenyi Fish Fry centre in Bushenyi Municipality, Bushenyi District. However, the Centre was not operational by 1st July 2018. Funds were allocated in the MAAIF budget to complete and operationalize the fish handling infrastructure in FY 2018/19. Realizing that limited action was being taken by

MAAIF, the Bushenyi DLG intervened and used the funds allocated under PMG to complete and operationalize the facility.

Four fish ponds were rehabilitated and stocked with 500 fish fingerlings in every pond. One of the ponds was stocked by MAAIF. The borehole that was installed by MAAIF was not functional and was replaced by the district with a motorised shallow well which was being test run for water productivity by 8th July 2019.There were major defects in the piping and drainage channels that had been established by MAAIF due to inadequate supervision by the ministry Engineers. The drainage channels were above the ponds and hence not able to allow water into the ponds. The district used PMG funds to rectify these defects during FY 2018/19.


Rehabilitated and stocked ponds (left) and ongoing installation of new piping for ponds at Bushenyi Fish Fry Centre in Bushenyi Municipality in Bushenyi District

Since 2008, MAAIF constructed 22 fish ponds, four nursery ponds, three water reservoirs, office and residential blocks, water tanks, perimeter fencing and installed a hatchery unit, generator block, plumbing and lighting posts at Gulu Aquaculture Research and Development Centre in Ariyaga East village Ariyaga parish, Gulu Municipality in Gulu District.

The fish fry centre was not functional by 31st July 2019 and most facilities were run down due to lack of maintenance. The generator, plumbing lines, pond polythene liners and lighting poles all needed replacement. The plumbing and electrical fittings had not been installed. Consultations were ongoing between Gulu district LG, MAAIF and MFPED for MAAIF to hand over the facility to the district and for the LG to enter into a PPP with a private company to complete renovations and operate the fish fry centre on a commercial basis.


Dilapidated pond liners and bushy ponds (left) and non-functional hatchery unit (right) at Gulu Fish Fry Centre in Ariyaga East village, Gulu District

Implementation challenge

i) Slow or non-completion of works at the fish fry centres and non-functionality of the Gulu Fish Fry Centre.

Recommendation

i) The MAAIF should officially handover the facilities to the districts and MFPED should support them to establish PPPs with private contractors that can complete works and operate the centres on a sustainable basis.

Overall MAAIF Vote Performance

The overall performance of the MAAIF during FY 2018/19 annual, based on the sampled programmes and sub-programmes, was fair rated at 69.52% (Table 5.16). Poor performance was due to delayed initiation of procurements related to late submission of accountabilities; diversion of funds from planned activities to other ministry interventions; slow disbursements to implementing departments and delayed completion of the e-voucher system.

Table 5.16: Overall MAAIF Performance by 30th June 2019

Vote	Performance (%)
Agricultural Infrastructural Mechanisation and Water for Production Programme	86.80
Crop Resources Programme	88.15
Directorate of Animal Resources	53.23
Fisheries Resources Programme	49.90
Average MAAIF performance	**69.52**

Source: Field findings

5.6 National Agricultural Advisory Services/Operation Wealth Creation

5.6.1 Introduction

The Government has been implementing the National Agricultural Advisory Services (NAADS) since 2001 to increase food and nutrition security and incomes of farming households. The programme was restructured in FY 2014/15 to deliver the Operation Wealth Creation (OWC) intervention that focuses on: provision of strategic commodities to support multiplication of planting and stocking materials; management of agricultural input distribution chains; and value addition and agribusiness business development.

The NAADS/OWC is constituted of one programme Agricultural Advisory Services with two sub-programmes: 01 Headquarters and 0903 Government Purchases. Both sub programmes were monitored in 18 districts (Annex 5.1).

Agricultural Advisory Services Programme

5.6.2 Government Purchases

Background

The Government Purchases sub-programme mainly focuses on provision of strategic inputs and commodities to farmers. This sub-programme accounted for 98% of the total allocation to the Agricultural Advisory Programme. The approved budget for the Government Purchases sub-programme for FY 2018/19 was Ug shs 244.851 billion, of which Ug shs 244.694 billion (99.94%) was released and Ug shs 205.062 billion (83.80%) spent by 30th June 2019. This was very good release and good absorption of the funds.

Performance

The detailed findings of this sub-programme in the monitored districts are presented in Table 5.17. The following strategic commodities were distributed to farmers/farmers' groups by the NAADS Secretariat by 30th June 2019: maize (523 mt); bean seed (392.626mt); sorghum (86.250mt); banana suckers (475,895); irish seed potato (4,381 bags); groundnuts (27.923mt); cassava cuttings (176,004 bags); pineapple suckers (4,586,708); mango seedlings (2,675,892); citrus seedlings (1,773,453); apple seedlings (224,260); passion fruits seedlings (861,908); tea seedlings (28,909,008)

Other commodities that were distributed to farmers were: heifers (3.969); improved pigs (9,770); goats (3,135); day old layer chicks (202,000); Kuroilers (5,000), tractors (110) and poultry feeds (756,000kgs). All the monitored districts had received the commodities, although with variations in some districts in terms of type and quantities that were stated in the advisory note from the NAADS Secretariat.

Overall, the quality of inputs delivered had improved over the years except for some key commodities such as heifers, citrus, fish fingerlings, cocoa and fish feeds. Examples of programme performance in some of the monitored districts are given below:

Ibanda District: The farmers received some of the planned commodities except piggery and goats. However, the outreach of inputs to farmers was very low estimated at 20% for crop based enterprises and 1% for the heifers and poultry. The mango seedlings were delivered late when the rains had ended resulting in a very high mortality rate (55%).

Iganga District: The farmers were satisfied with the quality of coffee seedlings but noted the poor quality of the cocoa seedlings that were damaged during transit. The coffee seedlings growth was negatively affected by the high prevalence of pests and diseases.

OWC Silage Chopper received by farmers group in Luti village Kityo parish in Lwengo District

Lwengo District: The heifers that were received were not incalf and hence not worth the cost on the delivery notes. Farmers had challenges of looking after the animals due to their high feeding requirements. The farmers also received silage choppers to be used in groups.

Gomba District: The inputs received were of good quality but highly inadequate – outreach for maize, beans and bananas was at 25% of the farmers that requested them; outreach of coffee seedlings was better at 60%. The main challenges were: late delivery of inputs and adverse weather resulting in high mortality rates for crop based enterprises; abrupt arrival of suppliers when farmers are not mobilized resulting in input wastage; and non-prioritization of inputs for the fisheries sector under the OWC programme.

Kayunga District: The heifers received were not of good quality – small sized animals, some were blind and producing on average two litres of milk per day. The citrus seedlings were mixed varieties with different attributes that did not match the market requirements.

Kiryandongo District: About 10% of the farming population accessed the cassava, maize and beans planting materials and heifers, goats, pigs and poultry. Accountability and supervision of the inputs distributed by Members of Parliament could not be enforced as the district officials did not have evidence of who received the technologies.

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

Maracha District: All the inputs distributed to farmers including beans, maize, mangoes, coffee seedlings, cassava cuttings, pigs and heifers were noted to be of good quality. Production was however low due to poor agronomic practices, soil infertility, erratic weather and inadequate access by farmers to extension services. Some inputs were misused/wasted due to inadequate supervision and lack of enforcement mechanisms for farmers to use the inputs properly.

Masindi District: The farmers received coffee, mango and citrus seedlings, exotic pigs, heifers, poultry and chick and duck mash. The outreach of inputs was low estimated at 2% of the farming population. There was poor uptake of coffee seedlings due to shortage of land on the farms. Some farmers collected five to 10 coffee seedlings that were not economically viable. The seedlings were delivered late leading to an estimated 20% mortality rate of the crop enterprises. Misuse of the technologies and inputs given freely was common as there was limited supervision by the LG/extension officers and there was no system to enforce compliance to good use of the inputs.

Challenges

i) Loss of materials and low production due to drought; high prevalence of pests and disease; late delivery of inputs; poor quality of seedlings sourced and transported over long distances; inadequate mobilization and supervision of farmers by extension workers; lack of preparedness of farmers to receive the inputs; and unreliable meteorology information to guide farmers on planting periods.

ii) Low livestock productivity (2 litres to 5 litres of milk per day on average) due to the poor quality of animal breeds distributed by NAADS/OWC.

iii) Inequitable access to inputs by farmers: inputs were no longer sufficient to make a significant impact on production and household incomes and food security. Most districts received 2-3 commodities that were distributed to less than 10% of the farming communities. Some of the inputs were wasted due to late deliveries and inadequate mobilisation and preparation of benefiting farmers.

iv) Prolonged quarantine in Kiruhura, Gomba, Kyankwanzi, Kakumiro, Sembabule Districts due to outbreak of Foot and mouth disease leading to slow progress in the distribution of livestock materials particularly dairy heifers.

Recommendations

i) The MAAIF and Operation Wealth Creation Secretariat should review and restructure the Agricultural Advisory Services Programme to focus resources on a few strategic commodities and addressing the entire value chain to promote agro-industrialization.

ii) The MAAIF and LGs should strengthen the delivery of artificial insemination services to farmers to raise animal productivity.

iii) The MAAIF, NAADS Secretariat and LGs should strengthen supervision and monitoring of the OWC programme including proper training, supervision and monitoring of local nursery operators to maintain good standards of technologies provided.

5.6.3 Head quarters

The Headquarters sub-programme focuses on the administration and management of the Government Purchases sub-programme. The approved budget for the Headquarters sub-programme for FY 2018/19 was Ug shs 15.137 billion, of which Ug shs 14.969 billion (99%) was released and Ug shs 14.866 billion (99%) was spent by 30th June 2019. This was very good release and expenditure performance.

Performance

By 31st March 2018, the NAADS Secretariat coordinated and managed the procurement and distribution of inputs, solar powered irrigation systems, tractors, value addition equipment and supported value chain development. The detailed findings of this sub-programme in the monitored districts are presented in Table 5.17.

Overall performance of the Agricultural Advisory Services programme

The overall performance of the Agricultural Advisory Services Programme in FY 2018/19 was good rated at 79.20% (Table 5.17). Underperformance was due to distribution of less inputs than targeted; slow distribution of heifers in districts that experienced outbreaks of Foot and Mouth Disease and were under quarantine; low capacity among suppliers to procure and provide the required volumes; and wastage of some inputs due to low readiness of farmers to receive them.

Table 5.17: Performance of the Agricultural Advisory Services Programme by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Output : 06 Programme management and coordination (No. of Staff)	15,137,157,378	14,969,887,436	59	56	14.59
Output : 06 Programme management and coordination (No. of Equipment)	4,323,914,087	4,317,501,587	40	37	4.02
Output : 15 Managing distribution of agricultural inputs (no. of exercises)	18,505,431,570	18,505,431,569	14	14	18.59
Output : 18 Support to upper end Agricultural Value Chains and Agribusiness Development (Number)	26,002,372,070	26,002,372,070	124	126	26.12
Output : 22 Planning, Monitoring and Evaluation (Number)	1,807,393,253	1,807,393,253	7	8	1.82
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment (Number)	1,108,314,872	1,108,314,872	6	6	1.11
Output: 76 Purchase of Office and ICT Equipment, including Software (Number)	124,200,000	124,200,000	6	3	0.06
Output: 78 Purchase of Office and Residential Furniture and Fittings (activity)	110,000,000	110,000,000	1	1	0.06
Output: 99 Arrears (activity)	11,436,056	11,436,056	1	1	0.00
Output: 14 Provision of priority agricultural inputs -Maize (kgs)	1,637,580,000	1,614,550,000	334200	329500	1.64
Output: 14 Provision of priority agricultural inputs - Beans (kgs)	1,220,580,000	694,270,800	339050	192853	1.23

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Output: 14 Provision of priority agricultural inputs - Citrus (seedlings)	581,968,263	579,520,000	232787	231808	0.58
Output: 14 Provision of priority agricultural inputs -Mangoes (Seedlings)	1,545,939,805	1,593,253,800	572570	590094	1.55
Output: 14 Provision of priority agricultural inputs -Passion fruits (Seedlings)	315,344,000	326,150,000	315344	326150	0.32
Output: 14 Provision of priority agricultural inputs - Pineapples (Suckers)	347,941,500	338,938,500	1289805	1129795	0.31
Output: 14 Provision of priority agricultural inputs - Bananas (Suckers)	387,888,750	294,918,750	172395	146075	0.39
Output: 14 Provision of priority agricultural inputs - Irish Potatoes (Bags)	90,900,000	114,300,000	505	635	0.09
Output: 14 Provision of priority agricultural inputs - Coffee	21,732,849,950	21,732,849,950	62093857	62093857	0.00
Output: 14 Provision of priority agricultural inputs -Cassava Cuttings (Bags)	1,097,800,000	685,800,000	27445	17985	1.10
Output: 14 Provision of priority agricultural inputs - Goats (number)	183,200,000	140,200,000	560	430	0.18
Output: 14 Provision of priority agricultural inputs - Poultry Layers (Number)	117,600,000	100,800,000	39200	33600	0.12
Output: 14 Provision of priority agricultural inputs - Chick and Duck Mash (kgs)	80,864,000	82,885,600	56000	57400	0.08
Output: 14 Provision of priority agricultural inputs - Growers Mash (kgs)	116,000,000	116,135,000	56000	56090	0.12
Output: 14 Provision of priority agricultural inputs - Dairy Cattle (Number)	2,385,680,000	2,484,600,000	821	564	1.58
Output: 14 Provision of priority agricultural inputs - Pigs (Number)	593,200,000	354,800,000	1940	1198	0.60
Total	99,565,555,554	98,210,509,243			
Programme Performance (outputs)					76.26%
Outcome Indicator			Annual Target	Achieved	Score (%)
Real GDP growth of the agricultural sector			6	4	63
Percentage change in farming households supported with priority and strategic commodities			1.2%	1.27%	106
Programme Performance (Outcomes)					85%
Overall Programme Performance					**79.20%**

Source: Field findings

Overall Vote Performance

The overall performance of the NAADS/OWC was good at 79.20%. Farmers received strategic inputs and commodities but in lesser volumes than planned which limited impact in terms of food security and household incomes. The late procurement and delivery of inputs, inadequate access to extension services, the lack good of quality seeds in the country and low capacity of suppliers were persistent challenges to programme performance.

5.7 National Animal Genetic Resources Centre and Data Bank

5.7.1 Introduction

The National Animal Genetic Resources Centre and Data Bank (NAGRC&DB) was established under the Animal Breeding Act, 2001 to conserve and ensure continuous supply of animal genetic resources and breeding materials in the country. Guided by its five year Strategic and Investment Plan 2015/16 – 2019/20, the NAGRC&DB implements its mandate through 11 farms/ranches and satellite centres. The institution is implementing Project 1325: Strategic Intervention for Animal Genetic Improvement Project (SAGIP) during 2016 to 2020 with the purpose of increasing livestock productivity, through sustainable utilization of animal genetic resources and strengthening institutional capacity.

The approved budget for NAGRC&DB for FY 2018/19 is Ug shs 10.997 billion, of which Ug shs 10.457 billion (95%) was released and Ug shs 10.463 billion (100%) spent by 30th June 2019. This was very good release and expenditure performance. The NAGRC&DB has one programme Breeding and Genetic Development programme and 11 sub-programmes. The programme and selected sub-programmes were monitored as indicated in Annex 5.1.

Breeding and Genetic Development

Performance

The overall performance of the Breeding and Genetic Development Programme is presented in Table 5.18. The detailed performance of the monitored sub-programmes is presented below.

5.7.2 Aswa Ranch

Located in Bulobu village, Bulobu parish, Angangwara sub-county in Pader district, Aswa Ranch is mandated to breed and conserve Ankole, Boran and Zebu cattle. By 30th June 2019, three cattle crushes, one bore hole and fencing were constructed; about 60% of the water reticulation system and three paddocks were established. Mobility on the ranch was eased by provision of a new pick up vehicle. The animal herd increased from 1,752 animals on 1st July 2018 to 2,093 animals by 30th June 2019, a net increase of 341 animals. A total of 560 were served with artificial insemination and calf deliveries expected in December 2019.

The lack of breeding paddocks, late delivery of hormones and poor quality of animal breeds slowed the breeding programme. Major challenges were loss of pastures due to bush fires and cattle theft by encroachers as the land boundaries were not demarcated and the land was not titled. A total of 10 square miles of land were allocated to an investor Banuti Ranchers who started restocking in 2017/18. There were no clear demarcations between Aswa Ranch and

Banuti Ranchers land leading to animals crossing over from the private to public ranch.

The conception rate of animals on Aswa Ranch was lower due to lack of good pure breeds and drought that led to a high rate of abortions. There was inadequate housing for the employees and toilet facilities were all dilapidated.

New vehicle received at ASWA Ranch from NAGRC&DB Headquarters (left) and dilapidated housing for Farm Manager at Aswa Ranch in Bulobu village Pader District

5.7.3 Kasolwe Stock Farm

Completed pig sty at Kasolwe Stock Farm in Kasolwe Bulagala B village in Kamuli District

Located in Kasolwe Bulagala B village, Kasolwe parish, Kagumba subcounty Kamuli district, Kasolwe Stock Farm is involved in conserving the small East African Zebu, cross breeding with dairy and beef animals, goat conservation and popularizing the Kuroiler birds. By 30th June 2019, 50 acres of pasture and fodder were established; construction of a pig sty was 100% complete; a borehole was installed and paddocking done with the fencing materials (3,116 poles, 169 rolls of barbed wire and 415kg nails) that were received.

Pasture multiplication was low (20.40%) due to late delivery of seeds in November 2018 when rains were over. A total of 22 bags of pasture seed were in storage by 4th July 2019. Breeding and multiplication of goats was slow due to poor housing that led to high prevalence of pneumonia and other diseases and death (61 died); poor nutrition due to inadequate pastures of good quality; and loss of kids (61) to wild stray dogs.

The cattle stock increased from 901 animals to 1007 animals (net increase 106) while the goat herd increased modestly from 654 animals to 759 animals (net increase 105) by 30th June 2019. A total of 23 cattle died during the reporting period.

5.7.4 Lusenke Stock Farm

Located in Lusenke village, Namsaala parish, Busaana sub-county, Kayunga district, Lusenke Stock Farm is undertaking conservation and upgrading of East African Short Horn Zebu and production of high quality animal feeds. By 30th June 2019, the farm had established 165 acres of fodder and pasture including maize (40 acres), soyabean (40 acres), Chloris Gayana (80 acres) and Napier grass (5 acres); however, 25 acres of soya bean were destroyed by drought. By 30th June 2019, the total yields of produce for animal feeds were: maize 27.544 tonnes; soya beans 6.25 tonnes and Chloris Gayana 300 kg.

The farm recorded a positive growth (186 animals) from the opening stock at 475 animals on July 1st 2018 to 635 animals (net increase 160) on 30th June 2019. However, 28 cattle died due to several causes including diseases, acaricide poisoning, starvation and still birth.

Construction of the Administration block and Farm Manager's House were at 99% completion level. Six water troughs and poultry unit were constructed and one tank reservoir was installed, The farm received a tractor with implements. Key challenges included delayed/late release of funds, pasture seeds and artificial insemination (AI) materials, understaffing, inadequate staff housing, lack of storage facilities for produce and equipment and land encroachment leading to loss of farm produce. One square mile of land was encroached on by Engineer Bwanga who had planted trees and constructed permanent houses.

One of the newly constructed troughs (left) and poultry unit (right) in Lusenke village Kayunga District

5.7.5 Maruzi Ranch

Located in Kayei parish in Akokoro sub-county and Agaga parish in Ibuje sub-county, Apac district, Maruzi Ranch is mandated to undertake beef cattle cross breeding. The ranch has previously occupied 64 square miles which was in July 2018 apportioned to four entities through a Presidential Directive as follows: NAGRC&DB (8 square miles); NARO (7 square miles); Hillside an Investor (43 square miles); and out growers (6 square miles).

By 30th June 2019, the performance of Maruzi Ranch was very low. Most planned activities were not implemented due to inadequate disbursements for ranch activities, lack of breeding infrastructure, encroachers and disruption of interventions by the ongoing processes of land demarcation for the four entities. Most animals were old and due for disposal in FY 2017/18.

The animal disposal process was too slow that 32 animals died during FY 2018/19 as they were too old to walk long distances (on average 9km one way) to find good grass during the dry season.

Completed and functional water troughs at Maruzi Ranch in Apac District

The cattle stock increased modestly (net 87 animals) from 613 animals on 1st July 2018 to 700 animals by 30th June 2019. The cattle loss and mortality was high due to theft by encroachers (11), diseases from herds in the communities and inadequate pastures. Ongoing works included a cattle crush that was 75% complete, two water troughs at 50% completion and fencing.

5.7.6 Njeru Stock Farm

Completed pig sty at Njeru Stock Farm in Kiryowa village, Njeru Town Council in Buikwe District

The farm is located in Kiryowa village, Bukaya parish, Njeru Town Council in Buikwe District and mainly focuses on dairy development. The farm realized a modest increase (net 43 animals) in cattle herds from 169 animals on 1st July 2018 to 212 animals by 30th June 2019. The goats herd increased from 39 to 70 (31 growth) while the pig stock increased from 145 to 152 (07 growth) during the same period.

The slow growth in animal herds was due to the low numbers of dairy animal, deaths, sales and inadequate good quality pastures. The farm faced a key challenge of land encroachment as 219 acres out of 719 acres were occupied by encroachers, including senior public officials. This reduced the available pastures for animals leading to low production and productivity.

Construction of a pig sty, water reticulation system and a goat house was 100% complete. The farm received 1,400 kuroiler birds of which 180 died due to lack of proper housing and the rest were sold off.

5.7.7 Nshaara Ranch

Located in Karengo village, Nyakashita parish, Nyakashashara sub-county in Kiruhura district, Nshaara Ranch is involved in conservation and improvement of Ankole long horned cattle and adaptable meat goats. This ranch was monitored at half year; the time did not permit a repeat visit at annual. By 14th January 2019, the ranch had 2,070 cattle and 342 goats. A total of 600 acres of land was cleared but pasture had not been planted despite the fact that 1,000 kg of pasture seeds had been provided by NAGRC&DB headquarters. Construction works for 20km of road was commenced and four kraals were constructed. A water reticulation system was established at the station. The main challenge was inadequate support from NAGRC&DB Headquarters in terms of funds to address emergencies, fuel for farm operations and farm infrastructure.

5.7.8 Sanga Field Station

Sanga Field Station is located in Sanga village Sanga parish Sanga Town Council in Kiruhura district. The station recorded modest net growth (26) in cattle stock from 335 animals on 1st July 2018 to 361 by 30th June 2019 and significant growth (250) in goat stock from 435 to 685 animals over the same period. A total of 12 calves were lost due to high prevalence of diseases and lack of vaccines. Other challenges included: encroachment of 1.5 square miles taken over by a public official out of the 2.5 square miles; lack of paddocks for the breeding programme; high goat mortality due to late delivery of drugs; lack of imprest for emergencies and low production and productivity of animals due to the poor quality of the animal breeds and inadequate breeding structures.

5.7.9 Ruhengyere Field Station

Hostel for artificial insemination staff under construction in Kayonza village in Kiruhuru district

The station is located in Kayonza village Kayonza parish Kikatsi subcounty in Kiruhura district. The cattle herds increased from 3,084 animals on 1st July 2018 to 3,394 animals by 31st March 2019, a net increase of 310; the goats herd increased by a net of 305 animals from 1,377 animals to 1,682 animals over the same period. There was very high mortality (101) of calves due to suspected Rift Valley Fever as the station had no vaccines at the time of the epidemic. A total of 45 goats died due to diseases, wild animal attacks and effects of heavy rains.

A total of 19 cattle died due to old age and the delay in disposal of unproductive animals by over a year. Construction of hostel for staff handling artificial insemination was 85% complete pending fixing of door shutters, glassing, flooring, electrical wiring and connection of water pipes. Two-time period extensions had been granted up to June 2019 but the works were not complete due to late payments for materials and labour by the contractor. Construction of the hay barn was 30% complete and the spray race works were 100% complete by 11th July 2019.

Key challenges were: 250 acres of pastures were burnt by encroachers, inadequate supply of acaricides, fuel for watering animals, de-wormers and artificial materials. The breeding work was constrained by inadequate artificial insemination materials and lack of breeding bucks.

Overall performance of the Breeding and Genetic Development Programme

The overall performance of the Breeding and Genetic Development programme by 30th June 2019 was good rated at 74% (Table 5.18). Lower performance was due to delayed procurements and delivery to farms of breeding materials; slow multiplication of animal breeds due to lack of breeding infrastructure, poor quality breeds, land encroachment and inadequate pastures; and low capacity of contractors to undertake simultaneous works at the different stations.

Table 5.18: Performance of the Breeding and Genetic Development Programme by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Pasture seeds and vegetative materials multiplied (tonnes)	528,867,079	475,230,367	134.00	240.43	13.02
Pasture and fodder banks established (acres)	244,796,874	220,217,187	1170.00	754.00	4.32
Pure diary animals and appropriate crosses multiplied (number)	237,683,208	182,508,907	822.00	537.00	4.98
Pure beef breeds and appropriate crosses multiplied (number)	249,871,018	217,662,337	1711.00	1527.00	6.15
Breeding and multiplication of meat goats undertaken (number)	8,999,550	7,974,623	1080.00	707.00	0.16
Breeding and multiplication of pigs undertaken (number)	-	-	0.00	0.00	0.00
Farm structure established (number)	593,546,886	577,195,195	8.00	5.00	9.39
Motorcycles provided (number)	150,000,000	165,000,000	10.00	11.00	3.69
Borehole constructed (number)	100,000,000	91,250,000	4.00	3.00	2.02
Fencing materials received (No. of poles with barbed wire)	405,912,750	289,343,288	19000.00	12111.00	8.94
Solar installed (units)	20,000,000	19,000,000	1.00	0.00	0.00
Cultivable assets acquired - cattle (number)	500,000,000	475,000,000	500.00	0.00	0.00
Water reticulation system established (number of systems)	622,025,470	604,199,667	3.00	2.60	13.66
Roads and bridges opened and graded (activity)	400,000,000	380,612,127	1.00	1.00	9.85
Feeds procured and supplied to farms (activity)	289,744,679	289,744,679	1.00	1.00	7.13
Parent stock for poultry procured with feeds (activity)	119,999,958	119,999,958	1.00	1.00	2.95
Station wagon procured for the ranches (number)	300,989,293	300,989,293	1.00	1.00	7.41

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Semen procured and distributed (activity)	520,015,000	520,015,000	1.00	1.00	12.80
Milking parlour constructed and milking shade and calf pen renovated at Rubona farm (number)	299,477,186	299,477,186	3.00	3.00	7.37
Administration block constructed at Bulago (item)	148,203,753	148,203,753	1.00	1.00	3.65
Programme Performance (Outputs)					76.19%
Outcome Indicator			Annual Target	Achieved	Score (%)
Percentage change in the utilization of improved germplasm			10	11	110
Real GDP Growth of the livestock sector			6	1.8	30
Programme Performance (Outcomes)					70%
Overall Programme Performance					**74.0%**

Source: Field findings

Overall NAGRC&DB Performance

The NAGRC&DB realized positive growth in animal herds on most of the stations during FY 2018/19. Growth of the herds was associated with improved breeding infrastructure such as fended paddocks, water reticulation systems, animal and poultry housing and provision of drugs, vaccines, feeds and artificial insemination materials to the farms. Improved performance was also attributable to the enhanced availability of transport means on the farms that facilitates supervisory work by the NAGRC&DB staff.

However, the breeding work on most stations was constrained by the inadequacy of breeding infrastructure and materials, poor quality of animal breeds, inadequate pastures, harsh weather conditions, land wrangles and encroachment.

Challenges

i) Low production and productivity and multiplication of animal herds due to: old age of herds; inadequate breeding infrastructure, late delivery of breeding materials, poor pastures due to inadequate bush clearing, lack of water for production.

ii) High mortality of animals and poultry due to lack of imprest to address emergencies like disease epidemics; late delivery of drugs; and lack of vaccines and water for production.

iii) Loss of animals due to land wrangles and encroachment on Government land

Recommendations

i) The NAGRC&DB and MAAIF should prioritize financing for improving cattle breeds and breeding infrastructure.

ii) The MAAIF, NAGRC&DB, NARO, Ministry of Lands, Housing and Urban Development and Uganda Land Commission should ensure that all NAGRC&DB public lands are demarcated and titled; action taken on the encroachers; and law enforcement officers deployed on Government farms.

iii) The NAGRC&DB should decentralize some of the operational funds to the farms to enable them address emergencies expeditiously.

iv) The NAGRC&DB should execute expeditiously the animal disposal plans.

5.8 National Agricultural Research Organisation

5.8.1 Introduction

Established by an Act of Parliament in 2005, the mission statement of the National Agricultural Research Organisation (NARO) is *"To generate and disseminate appropriate, safe and cost effective agricultural technologies"*[27]. The NARO has one programme 51 Agricultural Research with 20 sub-programmes namely: 01 Headquarters; Project 0382 Support for NARO; 07 National Crops Resources Research Institute (NaCRRI); 08 National Fisheries Resources Research Institute (NaFIRRI); 09 National Forestry Resources Research Institute (NaFORRI); 10 National Livestock Resources Research Institute; 11 National Semi arid Resources Research Institute (NaSARRI); and Project 1139 Agriculture Technology and Agribusiness Advisory Services (ATAAS).

Other sub-programmes are: 12 National Laboratories Research; 13 Abi Zonal Agricultural Research and Development Institutes (ZARDI); 14 Bulindi ZARDI; 15 Kachwekano ZARDI; 16 Mukono ZARDI; 17 Ngetta ZARDI; 18 Nabuin ZARDI; 19 Mbarara ZARDI; 20 Buginyanya ZARDI; 21 Rwebitaba ZARDI; 26 NARO Internal Audit; and 27 National Coffee Research Institute (NaCORI). The institutions that were monitored are indicated in Annex 5.1.

The approved budget for NARO for FY 2018/19 inclusive of NTR was Ug shs 62.467 billion of which Ug shs 59.576 billion (95%) was released and fully spent by 30th June 2019. This was very good release and expenditure performance.

Agricultural Research Programme

Performance

The overall performance of the Agricultural Research Programme is presented in Table 5.19. Hereunder is the narrative performance of the sampled sub-programmes by 30th June 2019.

27 MAAIF, 2016.

5.8.2 Abi ZARDI

NARO Bean research in screen house at Abi Zardi in Arua District

Abi ZARDI is located in Obopi village, Ewadri parish Madibe sub-county, Arua District. Research and technology generation was undertaken on animal and crop resources including pure Mubende goats, fish, legumes, cereals, root crops, tree crops, forages and poultry. The main challenges were the loss of experimental crops due to drought, pests and diseases; high staff turnover due to low salary scales; inadequate research facilities; and power electrical and internet connectivity.

5.8.3 Head Quarters/Support for NARO

The Headquarters sub-programme, also referred to as NARO Secretariat (NAROSEC), is located in Entebbe Municipality, Wakiso District. The NAROSEC procured assorted equipment, furniture and vehicles and constructed/rehabilitated various infrastructures at the Institutes and ZARDIs including: Nursery Shed and water borne facilities at Kiige; staff houses at NACORI and Bulindi ZARDI; screen houses at Nabuin ZARDI; assorted infrastructure at Rwebitaba ZARDI; Guest House at NaFORRI; and perimeter fencing at various stations. Land surveying was also undertaken at Maruzi Ranch and conference facilities were provided for various events.

5.8.4 Kachwekano ZARDI

Kachwekano ZARDI is located in Kachwekano village, in Rubanda District. Limited research (about 40% operational level) on potato, apple and sorghum varieties and fertilizer usage was undertaken at the ZARDI using off budget resources. The development funds were mainly used for workshops and acquisition of machinery and equipment as NARO lacked expenditure codes on agricultural research.

5.8.5 Mbarara ZARDI

Mbarara ZARDI is located in Mbarara Municipality, Mbarara District. On farm trials were established for various enterprises including fish, banana, coffee, orange fleshed potato and cassava. On station breeding programmes were implemented for cattle, goats and pigs. Clean banana suckers were disseminated to farmers. However, research was much slower due to under staffing and limited funding on the relevant budget codes; funds were allocated to budget codes that did not meet the needs of the NARO Institutes. Technology generation was constrained by lack of fully equipped laboratories and water for production to counteract the adverse weather conditions

5.8.6 National Coffee Research Institute

The National Coffee Research Institute (NaCORI) is located in Kituza village, Ssaayi parish, Ntenjeru subcounty Mukono District. Research was undertaken, with support from the Uganda Coffee Development Authority (UCDA), to develop high yielding and disease resistant Robusta coffee and cocoa varieties and associated agronomic practices that could enhance performance. The biotechnology laboratory was 40% functional. Construction of two staff houses was complete; works on the coffee nursery shades was 5% complete.

One of the staff blocks completed at NACORI in Mukono District

A total of 5,621 Robusta tissue culture plants were being maintained; 3,275 plants where in polypots and data collection was ongoing on the Coffee Wilt Disease Resistant (CWDR) varieties. Training was conducted for farmers on good agronomic practices (GAPs) in coffee production. Challenges included inadequate funding for developing new varieties conditions, inadequate staffing and research facilities and lack of biotechnology equipment and scientists.

5.8.7 National Crops Resources Research Institute

The National Crop Resources Research Institute (NaCRRI) is located in Namulonge village, Busukuma subcounty, Nansana Municipality, Wakiso District. The Institute generated improved crop technologies for beans, cassava, sweet potatoes, maize, rice, horticulture and oil palm. Labour saving technologies were under development. Technologies for small spaces in urban areas were under testing.

Integrated urban farming technologies under testing at NACRRI in Wakiso District

The key challenges were understaffing; loss of experiments due to drought and pests and diseases; high utility costs; and land related problems. A total of 912 acres at Kiige station in Kamuli District was reallocated by MAAIF to a tea investor. This challenge led to a reduced scale of research operations on the affected NARO station.

5.8.8 National Livestock Resources Research Institute

Improved animal feed rations produced at NALIRRI in Wakiso District

The National Livestock Resources Research Institute is located in Namulonge village, Busukuma subcounty Nansana Municipality, Wakiso District. Research and technology development was ongoing on elite dairy cattle; animal nutrition; vaccine development; pasture and silage research and production; and apiary products. Feed packages for dairy, beef, poultry and goats were developed and disseminated to farmers. New technologies for apiary were under development.

Key challenges were: inadequate facilities and infrastructures for research following the re-location from Tororo district; low releases; land conflicts on 10 square miles with the natives; loss of staff due to low remuneration and inadequate disturbance allowances after transfer from Tororo.

5.8.9 Ngetta ZARDI

Ngetta ZARDI is located in Okiiyere village, Telela parish, Ngetta sub-county in Lira District. Research was undertaken on feeding strategies for livestock and poultry and technological options were generated. On farm and off farm demonstrations were established for high yielding pest and disease resistant crop varieties. Experiments were conducted on conservation and sustainable use of threatened savannah woodlands. Integrated pest and disease management strategies for increased sesame and citrus varieties were developed. Community mapping surveys were conducted. Different types of fungicides were test and farmers were trained in pest management.

The main challenges were inadequate professional staff due to high staff attrition related to the low wages; inadequate allocations for research work and other recurrent work that supports technology generation; loss of experiments due to drought; lack of functional laboratories and land encroachment at the Kitgum Satellite Station. About 40 acres of the station land was encroached on by private investors in Kitgum Municipality.

Overall performance of the Agricultural Research Programme

Using a sample of activities undertaken at the various ZARDIs and Institutes, the overall performance of the Agricultural Research programme during FY 2018/19 was good rated at 78.20% (Table 5.19). The continued the research and technology generation processes at all the ZARDIs and Institutes, although at a much slower pace due to inadequate funding and late disbursements. A total of 19 new varieties were submitted to the Variety Release Committee – cotton (2); beans (2); matooke hybrids (2); potato (6); candidate rice (2); and candidate maize varieties (5).

In addition, 19 technological innovation platforms were established and/or supported and 77 technological innovations were delivered to uptake pathways. Performance was constrained by staff and funds inadequacy, impacts of climate change and variability and inadequate research infrastructure.

Table 5.19: Performance of the Agricultural Research Programme by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Milking quality control platform production facility constructed at NALIRRI (number of infrastructures)	5,284,685,797	5,284,685,797	1.00	0.70	31.48
Residential houses, nursery sheds, chain link fences, water borne toilet facilities and other infrastructures constructed/renovated at various ZARDIs and Institutes (number of infrastructures)	5,021,406,451	3,574,446,223	16.00	9.50	35.64
Animal resources research undertaken (number of interventions)	57,200,000	23,886,000	10.00	5.30	0.49
Improved crop varieties and technologies developed and disseminated (number)	90,250,000	26,537,000	9.00	4.40	0.77
Technology promoted and outreach programmes implemented (number of interventions)	346,781,000	272,571,000	16.00	9.20	2.16
Crop and natural resources technologies promoted in Northern Uganda (number of interventions)	764,870,000	482,341,000	21.00	8.50	4.18
Biotechnology laboratory in NACORI fully equipped and functional (facility)	1,595,000	1,042,000	1.00	0.40	0.01
Coffee Wilt Disease Resistant tissue culture plantlets generated (number)	83,420,000	45,420,000	10000.0	5621.00	0.71
Field trials and materials generated for enhanced coffee production and productivity (number of interventions)	101,500,000	50,750,000	7.00	4.00	0.86
Programme Performance (Outputs)					**76.29%**
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Increased production and productivity at some level resulting from utilization of improved technologies (%)			1.2	1.2	100
Real GDP Growth of the Agricultural Sector (%)			6	3.8	63
Programme Performance (Outcomes)					**82%**
Overall Programme Performance					**78.2%**

Source: Field findings

Challenges

i) Lower performance of research, technology generation and farmer outreach due to: a) inadequate funding b) late disbursement of funds to implementing departments c) high staff turnover and attrition d) Lack of research codes to aid expenditure; all the NARO funds were lumped under the agricultural supplies and medical code which was not relevant for the research activities e) adverse climate

ii) Inability to assess NARO performance comprehensively due to poor quality of data on funds disbursements and utilization and performance in most institutions.

iii) Land encroachments affected the pace programme implementation in some NARO institutions.

Recommendations

i) The MFPED and NARO should identify new funding sources for research and technology generation and ensure timely disbursement of funds to implementing departments.

ii) The Ministry of Public Service, MFPED and NARO should review and revise the remuneration scales of NARO staff to march the rates given to scientists elsewhere in other public institutions in the country.

iii) The NARO should recruit/strengthen the Monitoring and Evaluation function in all its entities and enhance the ccapacity of the scientists and planning units to capture data efficiently.

iv) The MFPED should review the expenditure codes under NARO to provide codes that are relevant for the research work.

5.9 Uganda Coffee Development Authority

5.9.1 Introduction

The Government established the Uganda Coffee Development Authority (UCDA) in 1991 to promote and oversee the development of coffee industry through support to research, propagation of clean planting materials, extension, quality assurance, value addition and timely provision of market information to stakeholders. In line with the Coffee Strategy 2020, the GoU's focus is on increasing production and productivity through coffee replanting in Coffee Wilt Disease (CWD) affected areas, replacement of the aged unproductive trees and supporting introduction of commercial coffee production in new areas especially Northern Uganda. The Government plans to accelerate national coffee production from 4.2 million bags of 60kgs each to 20 million bags by 2025.

The approved budget for UCDA for FY 2018/19 was Ug shs 76.418 billion which was 100% released and spent by 30th June 2019. The approved budget for non-tax revenue (NTR) was Ug shs 24.859 billion, of which Ug shs 22.270 billion (89.60%) was realized and Ug shs 17.70 billion (79.50%) spent. This was good release and expenditure performance. The UCDA has one programme Coffee Development and three sub-programmes: 01 Development Services; 02

Quality and Regulatory Services; 03 Corporate Services 04 Strategy and Business Development. All the sub programmes were monitored. The districts that were visited are presented in Annex 5.1.

Coffee Development Programme

5.9.2 Development Services

The UCDA distributed 38,475kgs of clean coffee planting seeds, 327,555,806 coffee seedlings and assorted chemicals and equipment to farmers countrywide. A total of 1,442,498 coffee wilt disease resistant (CWDr) plantlets were distributed to nursery operators and seedlings were procured from private nursery operators for the farmers. All the monitored regions had received the inputs and farmers expressed satisfaction with the quality of seedlings from the private nurseries. However, the delayed procurement and delivery of inputs slowed programme implementation. Examples of implementation progress are given below:

Nursery of coffee seed beneficiaries Relief Youth Alliance Farmers in Ebava village Eruba parish Vurra subcounty in Arua District

In Arua District, 1,867,095 coffee seedlings were distributed to 4,712 farmers in 15 sub-counties. Seeds were also made available by UCDA to certified coffee nurseries. The seed quality especially of the robusta variety was of poor quality with low viability (30%). The seeds where dry with lower moisture content (13%) below the ideal of about 20%. Some activities in the work plan were not implemented due to delayed disbursement of funds from UCDA to facilitate field activities. Approval of requisitions sent through the regional office to UCDA Headquarters sometimes took a month for the funds to be received.

In Northern Uganda, 10,000kgs of robusta seed was received by 142 nurseries; 604kgs of seed was harvested from Zombo seed garden and 110 kgs from Ngetta seed garden; a total of 9,282,106 coffee seedlings were distributed to farmers. The key challenges were: low crop survival (40%) mortality rate due to harsh weather conditions, termite infestation, bush fires and lack of water for production.

5.9.3 Quality and Regulatory Services

The UCDA trained farmers in coffee growing areas in quality awareness, and best practices in harvest and post-harvest handling. The quality of coffee was assessed along the value chain through collection of samples from the various stakeholders. Cup testing and coffee certification was undertaken at the UCDA laboratory. The main challenges were the inadequate staff to assure quality in all coffee growing regions and inadequate capacity at the laboratories to assess quality for the increased coffee samples.

Overall performance of the Coffee Development Programme

The overall performance of the Coffee Development Programme during FY 2018/19, based on the sampled regions was good, rated at 82.10% (Table 5.19). Clean coffee seed and coffee seedlings were procured and distributed to farmers. Coffee demonstration garden were supported for enhanced learning by the farmers. Provision of training and extension services was implemented in the coffee growing regions.

Table 5.20: Performance of the Coffee Development Programme by 30th June 2019

Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Robusta Seed procured (kg)	37,500,000	37,500,000	3750	10450	0.12
Arabica seed procured (kg)	30,000,000	30,000,000	2499	2937	0.10
Clean Coffee Planting Material Produced (Number of seed gardens supported)	14,000,000	14,000,000	6	3	0.02
CWD-R nurseries supported with Mother plants, equipment and materials to build their capacity (Number of CWDR nurseries supported)	300,000,000	300,000,000	30	106	0.96
CWDr Plantlets Procured for distribution to farmers (80% Male, 10% Female and 10% Youth)(Number of CWDR plantlets distributed)	281,250,000	281,250,000	187500	126000	0.61
Farm Demonstration Gardens showing to increase yield through Good Agricultural Practices established (Number of Demo gardens)	4,000,000	4,000,000	40	127	0.01
Coffee Seedlings procured and distributed (Number of seedlings procured and distributed)	22,311,396,000	22,311,396,000	63746849	107222804	71.74
Record books procured and distributed. (Number of record books)	96,175,000	96,175,000	8354	1128	0.04
Coffee Rehabilitation through equipping farmer groups in 50 coffee districts with Assorted Rehabilitation Tool Kits (Number of assorted tool kits procured and distributed)	240,000,000	240,000,000	20000	0	0.00
Coffee Rehabilitation in 50 Districts through 100-man (Youth) Labor Gangs per District undertaken. (Number of 100 man gangs recruited)	1,980,000,000	1,980,000,000	200	0	0.00

Monitoring and Supervision of Pruning and stumping of old coffee trees by Farmer Organizations in the 50 districts (Number of acres monitored and supervised)	900,000,000	900,000,000	500000	20	0.00
Bags of NPK Fertilizers procured and distributed to farmers through their organisations (Number of bags)	3,250,000,000	3,250,000,000	25000	0	0.00
New Climatic smart biological and Social economic programmes generated and disseminated to stakeholders (Number of Technologies disseminated)	1,183,200	1,183,200	7	295804	0.00
Coffee Quality improved through registration and enforcement of Coffee Quality Standards and Regulations(Number of stores, Factories and Washing Stores registered)	127,872,000	127,872,000	3900	794	0.08
Equipment for improvement of analytical assessment of the Coffee provided.(Number of Hullers, screen Test Sieves, Weighing Scales & Sampling Guns)	14,000,000	14,000,000	96	12	0.01
Coffee Quality at post-harvest level improved through Mini-Taskforces in 5 Regions to enforce Coffee Regulations (Number of Task forces)	33,000,000	33,000,000	60	27	0.05
Stakeholders capacity building at buyer and processor level in 5 coffee regions (Number of engagements)	12,000,000	12,000,000	128	301	0.04
Extension services provided to farmers and other Stakeholders by RCEOs (Number Trainings)	84,480,000	84,480,000	792	423	0.15
A Retooling and Skilling session for equipping Field staff with new technologies and coffee experiences conducted (Number of Retooling & Skilling Session)	20,800,000	20,800,000	4	13	0.07
Good Nursery practices adopted through collaboration with the DAOs on Certification of coffee nurseries in 104 coffee Districts (Number of Nurseries Certified)	33,280,000	33,280,000	12000	800	0.01

Coffee Platforms Functionalised through Coordination of Coffee Production Campaign Activities at districts level (Number of coffee Plat forms)	360,000,000	360,000,000	180	40	0.26
Inter-Regional Farmers' Study Tours to improve knowledge exchange on GAPs conducted (Number of study Tours)	20,000,000	20,000,000	40	30	0.05
Nursery Manuals and Handbooks printed procured and distributed to operators (Number)	6,000,000	6,000,000	3000	0	0.00
Coffee knowledge disseminated to all stakeholders through 30 Radio/TV talks. (Number TV & Talk Shows)	108,000,000	108,000,000	120	91	0.26
Supervision and Monitoring Visits conducted by Regional Managers (Number of Field Supervision visits)	194,892,000	194,892,000	384	164	0.27
Offices with facilities rented for coordination of service delivery (Number of offices facilitated)	38,000,000	38,000,000	40	14	0.04
CWD-R Mother Gardens established in the non-traditional coffee growing districts of Northern Uganda(Number of CWDR mother Gardens)	360,000,000	360,000,000	36	3	0.10
Banana suckers Procured and distributed (Number of Banana suckers)	100,000,000	100,000,000	20000	61500	0.32
Shade trees seed Procured and distributed (Number of shade tree seed)	40,000,000	40,000,000	500	500	0.13
Awareness created on Coffee farming (Number of Promotions)	87,600,000	87,600,000	547	0	0.00
Large scale coffee farms establishment supported (Number of large scale farms)	14,175,000	14,175,000	18	0	0.00
Total	31,099,603,200	31,099,603,200			
Programme Performance (outputs)					75.43%
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**
Number of Coffee production volumes per year in 60 kilo bags			7,351,278	6,950,852	95
Programme Performance (Outcomes)					95%
Overall Programme Performance					**82.1%**

RCEO – Regional Coffee Extension Officer; CWDR – Coffee Wilt Disease Resistant; GAPs – Good Agronomic Practices

Source: Field findings

Challenges

i) Delayed and partial implementation of planned field activities due to slow disbursement of operational funds and inputs from the UCDA Headquarters to the regional offices and inadequate staff in the regional offices.

ii) Low production and productivity due to lack of water for production, soil infertility, inadequate funds for rehabilitating old fields

Recommendations

i) The UCDA should decentralize some of the finances and administrative roles to the regional offices to enable faster implementation of planned activities.

ii) The UCDA should collaborate with MAAIF and LGs to promote adoption of small irrigation schemes and water harvesting technologies by coffee farmers.

iii) The UCDA should review and refocus funds from the replanting programme to supporting rehabilitation and maintenance of older fields, and provision of water for production facilities and value addition equipment.

CHAPTER 6: EDUCATION

6.1 Introduction

The overall sector objective is to; provide for, support, guide, coordinate, regulate and promote quality education and sports to all persons in Uganda for national integration, individual and national development.[28]

6.1.1 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.

6.1.2 Sector Programmes/Votes

The sector comprises of 15 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 KCCA (Votes 501-580). The transfers include five LG grants namely; the District Primary Education including the School Facilities Grant (SFG); the District Secondary School grant; the District Tertiary Institutions Grant; the District Health Training Schools Grant and KCCA Education Grant.

6.1.3 Scope

The report presents status of implementation and achievement of set targets for selected projects/ programmes in 13 out of 15 central votes, and grants in 46 LGs in the Education and Sports Sector for FY 2018/19. Annex 6.1 shows the sampled votes and projects.

6.1.4 Overall Sector Performance

The overall performance of the FY 2018/19 in terms of output and outcome delivery was good at 80.27%. Most of the annual targets for the recurrent sub-programmes were achieved, while capital development registered low performance mainly due to delayed project start, delayed initiation of procurement process, inadequate funding for the interventions and projects that became effective while they were not ready.

28 National Development Plan II

At the outcome level; good performance was registered for all the votes except for votes-013; Ministry of Education and Sports and the Local Governments. The universities achieved their enrollment and research targets, Education service commission achieved their recruitment targets and National Curriculum Development Centre achieved their curriculum development targets.

The non-availability of information on outcome indicator performance for most programmes, particularly under Vote 013, affected the assessment of performance. Therefore, it could not be easily established whether the interventions undertaken had a direct link to the programme outcomes and in return to the sector outcomes.

6.1.5 Overall Sector Financial Performance

The Education and Sports Sector budget for FY 2018/19 inclusive of external financing was Ug shs 2,781.1bn, of which Ug shs 2,796.3bn (100%) was released and Ug shs 2,735.1bn (98%) expended by 30th June 2019. In terms of absorption, 97.8% of the releases were spent by end of the financial year as indicated in the table 6.1.

Table 6.1: Annual Financial Performance for Education and Sports Sector FY 2018/19

Vote	Institution	Budget (bn)	Released (bn)	Spent (bn)	Budget Released (%)	Budget Spent (%)	Releases Spent (%)
013	MoES	605.92	577.481	519.514	95.3	85.7	90.0
132	ESC	8.31	9.510	8.377	114.4	100.8	88.1
111	Busitema	29.94	31.520	31.417	105.3	104.9	99.7
149	Gulu	35.38	37.467	36.944	105.9	104.4	98.6
301	Lira	13.63	14.372	14.107	105.4	103.5	98.2
136	MUK	177.78	196.646	196.646	110.6	110.6	100.0
137	MUST	35.09	37.228	37.018	106.1	105.5	99.4
138	MUBs	32.15	34.897	34.839	108.5	108.4	99.8
139	Kyambogo	51.59	56.103	55.839	108.8	108.2	99.5
140	UMI	7.28	7.277	7.277	100.0	100.0	100.0
127	MUNI	14.70	16.340	15.737	111.2	107.1	96.3
128	UNEB	54.73	54.730	54.730	100.0	100.0	100.0
303	NCDC	7.13	6.904	6.904	96.8	96.8	100.0
307	KABALE	17.15	19.922	19.922	116.2	116.2	100.0
308	SOROTI	12.19	17.710	17.710	145.3	145.3	100.0
501-580	LG	1637.25	1637.25	1637.247	100.0	100.0	100.0
	KCCA	40.92	40.92	40.92	100.0	100.0	100.0
Total		**2,781.13**	**2,796.27**	**2,735.15**	**100.5**	**98.3**	**97.8**

Source: Author's compilation, IFMS

6.2 Ministry of Education and Sports (Vote 013)

The revised budget for the vote FY 2018/19 was Ug shs 620.900bn, of which Ug shs 580.9bn (93.5%) was released and Ug shs 522.281bn (89.9%) expended by 30th June 2019.

The vote has nine programmes which are; 0701- Pre-Primary and Primary Education, 0702-Secondary Education, 0704-Higher Education, 0705-Skills Development, 0706 Quality and Standards, 0707-Physical Education and Sports, 0710 Special Needs Education, 0711-Guidance and Counselling and 0749: Policy, Planning and Support Services. Eight of the nine programmes were monitored to assess the level of performance and findings are detailed hereafter.

6.2.1 Pre-primary and Primary Education Programme

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

Basic Education Sub-Programme

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

The revised budget for FY 2018/19 was Ug shs 20,617,372,702, of which Ug shs 20,472,270,441 (99%) was released and Ug shs 20,463,427,789 (100%) expended by 30th June 2019.

Performance

Policies, laws, guidelines, plans and strategies were implemented. For instance; office operational costs were covered, staff salaries, lunch, kilometrage and allowances were paid and the operations of Karamoja School Feeding Programme were facilitated. Similarly, instructional materials for primary schools were procured and delivered to schools; specifically, 220,296 copies of Social Studies textbooks and the 24,218 copies accompanying teachers' guides to government primary schools were procured. The ministry also conducted verification of these deliveries and paid the final 30% to St. Bernard Publisher and also paid the final 30% to Good Luck Publishers for Supply and Delivery.

Furthermore, 460,000 copies of P3 and P4 Pupils Reading Books in English and 27 local languages; 288,000 copies of P4 Instructional Materials (IMs) in four Core subjects Science, SST, CRE, IRE, CAPE and CAPE 2 plus IMs were procured. The ministry conducted verifications of these deliveries.

Additionally, payment (70%) was made to Fountain Publishers to supply and deliver 530,358 reading books for P.3 and P.4 in English and local languages of Leb Acoli, Leb Lango, Lugbarati, Ng'akarimojong, Lhukonzo, Lusoga, Lusamia, Leb Thur, Kupsapiiny, Lubwisi, Dhu Alur, Kumam, Lumasaba, Rufumbira, Aringati, Lugungu, Luluuli, Pokot, Kakwa and Lugwere. A contract was signed with Fountain Publishers and paid made for the supply and delivery for P.1 and P.2 Lumasaba and Rufumbira text books.

The ministry re-verified the supply and delivery of P.4 Integrated Science textbooks to government schools by St. Bernard Publishers Ltd in Ntungamo District. It was however reported that book storage facilities (bookshelves) for the selected 1,310 Government-aided schools were not procured due to inadequate funds; 35,643 copies of P.3 and P.4 curricular were not printed, and assorted small office equipment was still under procurement.

The unit reviewed and finalized the Regulatory Impact Assessment (RIA) for Instructional Materials in Education Policy, drafted the first Instructional Materials in Education Policy, conducted cost benefit analysis of the Instructional Materials Policy, monitored the state of instructional materials storage facilities in schools sampled districts of Central and Eastern Uganda.

The unit also procured office filing and kitchen cabinets, binding machine for the instructional materials unit, a photocopier toner, and a projector for Instructional Management Unit (IMU), assorted stationery for IMU.

Monitoring and supervision of primary schools was conducted and funds were transferred to the teachers' SACCO. Summary performance is presented in table 6.2.

Uganda Teacher and School Effectiveness (1296) sub-programme

The project start date was 1st July 2014 and its expected end date was 30th June 2019. The overall project objective is to support the Government in improving teacher and school effectiveness in the public primary education system. The project aims at improving education service delivery at teacher, school and system level to realize meaningful gains in pupil achievement in primary grades.

The approved budget FY 2018/19 was Ug shs 49.7bn, of which Ug shs 2.44bn was GoU contribution, inclusive of a supplementary of Ug shs 1.12bn. Of the GoU contribution, a total of Ug shs 2.37bn (97%) was released and Ug shs 2.29bn (96%) expended by 30th June 2019.

Performance

The sub-programme performed well, as a number of planned activities were implemented. Policies, laws, guidelines, plans and strategies were implemented. For instance, 320 beneficiary primary schools monitored and support supervised in quarter one, seven bookshelves were procured, office operational costs, electricity bills, salaries, NSSF and gratuity for 15 project staff were paid, advocacy and awareness activities of the project were carried out.

Similarly, monitoring and supervision of primary schools was carried out; five project vehicles were maintained, proficiency rates for literacy and numeracy for P.3 and P.6 were assessed under National Assessment of Progress in Education (NAPE); P1, P2 and P3 teachers under the Early Grade Reading Assessment (EGRA) schools were trained and their classes observed to assess use of new methodologies, utilization of books and assessment of pupils.

The evaluation report on child care was concluded and approved. The draft Early Childhood Development (ECD) policy was produced. Four newspaper adverts were published in the media, 13 bookshelves under GoU were procured. Utility bills, salaries and all statutory deductions were paid and office operation costs were met. Advocacy and awareness were carried out.

Instructional materials for primary schools were procured and distributed to schools. A total 1,554 pupils were fitted with hearing aids in the four regions. Some children that had never spoken were able to talk. Four teachers were funded to go to Zambia to be Master Trainers. They also trained 24 Trainers of Trainers (ToTs).

Five vehicles were maintained, eight independent verifications were conducted, four independent reports on teacher presence in 29 EGRA districts were done. On line inspections for 976 out of planned 1,000 using tablets were achieved. NAPE was undertaken for proficiency and literacy by UNEB.

Under classroom construction and rehabilitation, all the 84 primary schools under UTSEP were completed and many of them are in use. For example; Bwetyaba UMEA P/S in Butambala District, Kawumulo P/S and Lubumba P/S in Mubende District, Ddegya LC1 P/S, Kiterede P/S and Nakakabala P/S in Kyankwanzi District, and Kashanjure P/S, Ruhigana P/S and Rwanana P/S in Sheema District. Facilities at St. Joseph Bubinge P/S and Hiriga P/S in Butaleja District were complete and in use. Six local firms were lined up to deliver furniture to these 84 schools. By the end of the FY only 5 schools out of the first batch of 54 had received furniture. For summary performance refer to table 6.2.


Completed classroom blocks at Bwetyaba UMEA P/S under UTSEP project in Butambala District

Emergency Construction of Primary Schools Phase II

The project started on 1st July 2015 and is expected to end on 30th June 2020. The revised budget for FY 2018/19 was Ug shs 2,855,120,092, of which Ug shs 2,850,199,680 (100%) was released and Ug shs 2,849,884,681 (100%) expended by 30th June 2019. A reallocation from the project was noted amounting to Ug shs 132,674,200.

Performance

The sub-programme registered mixed performance with some of the planned outputs achieved whereas others were not achieved. Under policies, laws and guidelines the project coordination unit was facilitated with stationary and imprest. However monitoring and installation of lightening arrestors were not conducted due to delay in accessing funds.

Under Government Buildings and Administrative Infrastructure, all the 52 beneficiary schools that were rolled over from the previous FY2017/18 received the funds and construction was completed in a number of facilities. Additionally the 12 primary schools planned for FY 2018/19 received funds and facilities were constructed save for a few who were at completion by August

2019.

The implementation of the installation of lightening arresters was delayed as the contract for lightening arrestors for FY 2018/19 was not awarded. The contract for FY 2017/18 was signed on 24th October 2018 at a sum of Ug shs 360,230,400. For summary performance refer to table 6.2.

Completed two classroom blocks under Emergency Construction of Buyobo Primary School in Sironko District

Challenges

Change of procurement modality: According to the PPDA Act, primary schools are not allowed to handle procurements above the threshold of Ug shs 20 million. Therefore all procurements for these schools was done by the respective districts. However this caused further delays as some districts delayed to procure claiming that the MoES did not give them funds advertisements and procurement in general.

Limited funding: The money allocated to this sub-programme is too little to cater for the rising number of schools that have faced emergencies across the country that have to be assisted.

Table 6.2: Performance of the Pre-primary and Primary Education Programme by 30th June 2019

	Out put/Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Basic Education	Policies, laws, guidelines, plans and strategies	1.20	1.13	100	98	4.62	Office operational costs were covered, staff salaries, lunch, kilometrage and allowances were paid and the operations of Karamoja School Feeding Programme were facilitated. Primary schools were monitored and support supervised.
	Instructional Materials for Primary Schools	14.55	14.49	100	54	30.44	Made payments to contracted firms for supply and delivery of instructional materials in the different languages. Verified the supply and delivery of books in schools. Drafted the 1st Instructional Materials in Education Policy.
	Monitoring and Supervision of Primary Schools	0.34	0.32	100	100	1.30	Monitored the state of instructional materials storage facilities in schools in sampled districts country wide.
	Primary Teacher Development (PTC's)	4.54	4.54	100	100	17.50	Remitted teacher SAACO funds as planned and monitored teacher recruitment in 79 districts.
Uganda Teacher and School Effectiveness Project	Policies, laws, guidelines, plans and strategies	0.95	0.92	100	99	3.68	The draft ECD policy was refined. This project has achieved its objectives
	Monitoring and Supervision of Primary School	0.17	0.15	100	100	0.67	Proficiency rates for numeracy and literacy for P3 to P6 were assessed.
	Purchase of Office and ICT Equipment, including Software	1.12	1.12	100	10	0.43	Procurement and distribution of furniture has delayed. 4 out of 84 schools had received, and the remaining were at bidding level.
	Classroom construction and rehabilitation (Primary)	0.19	0.19	100	83	0.61	All the 84 primary schools were completed. The construction targets were achieved.
Project: 1339 Emergency Construction of Primary Schools Phase II	Policies, laws, guidelines, plans and strategies	0.02	0.02	100	66	0.07	All the planned schools were monitored. Installation of lightening arrestors was not conducted although the, contract was signed in November 2018.
	Government Buildings and Administrative Infrastructure	2.06	2.06	100	80	6.34	All schools received funds and constructed save for a few which where construction was still ongoing..
	Purchase of Specialised Machinery and Equipment	0.77	0.77	100	0	0.00	The contract for lightening arrestors for FY 2018/19 was not awarded.
	Programme Performance (Outputs)					65.70	Fair performance

Outcome Performance					
	Outcome Indicator	Annual Target	Achieved	Score (%)	Remark
	Enrolment growth rate	0.14	0	0	No information available. Census not conducted.
	Programme Performance (Outcomes)			0	Poor Performance
	Overall Programme Performance			**43.0**	**Poor Performance**

Overall Conclusion

The Basic Education Programme registered poor performance. Whereas the Basic Education sub-programme and UTSEP sub-programme performed well at output level, the Emergency Construction and Rehabilitation sub-programme had varied performance which affected the overall performance. Additionally the lack of information for outcome performance affected the assessment of performance. It could not be established whether the interventions implemented contributed to the programme outcome of increased access to primary education.

6.2.2 Secondary Education Programme

The programme objective is to promote the advancement of quality, appropriate, accessible, and affordable Secondary Education and the expected outcome is increased access to secondary education. There are two sub-programmes namely; 03-Secondary Education and 14-Private Schools that contribute to the programme outcome of increased access to Secondary Education. The outcome indicator is enrolment growth rate and target FY 2018/19 was 1%. The two sub-programmes were monitored and below are the findings;

Secondary Education Sub-Programme

The sub-programme objectives are to: formulate appropriate policies, plans, guidelines and give technical advice to the education sector on issues to do with secondary education; increase access and equity of secondary education; and improve quality of secondary education provision.

The approved budget for FY 2018/19 was Ug shs 4,510,858,024, of which Ug shs 4,359,471,322 (97%) was released, and expended by end of the FY.

Performance

Sub-programme performance was good. Under Policies Laws, Guidelines and Strategies, the department transferred and deployed 1,666 teachers, deployed 111 deputy head teachers; procured 19,060 textbooks (4765 copies of mathematics; 4765 copies for Biology for 238 UPOLET schools; run two newspaper adverts for the procurement of science instructional materials for Pure Maths, Physics, Chemistry, and Biology for 238 UPOLET secondary Schools; thus contributing towards enhancing quality education.

Board of Governors play a key role in management and supervision of schools to ensure effective teaching and learning. A total of 300 members of the Boards of Governors were approved and 90 board members inducted.

The department completed maintenance of solar systems in 453 institutions in Central, Western and West Nile regions; carried out maintenance visits and replaced batteries in 60 Post Primary Education institutions; and facilitated dance and drama competitions in Lira district. A total of 61 secondary schools with 3,121 students from both Uganda (2654) and Kenya (467) participated.

The department procured assorted stationary, two computers and a printer; paid office imprest; provided 4 sets of newspapers for the department; and paid staff salaries.

Training of regional trainers in Central and North West, did not take place due to inadequate funding. The summary of performance is in table 6.3.

Private Schools Department

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

The approved budget for FY 2018/19 was Ug shs 614,718,336, of which Ug shs 574,068,558 (93%) was released and Ug shs 568,779,570 (99%) expended by end of FY 2018/19.

Performance

Good performance was noted under the Private Schools Department. Achieved outputs included; Monitoring the Functionality of Board of Governors in 25 out of the planned 50 private schools; procurement of printing services for licence booklets, registration certificates, and employment guidelines; payment of salaries, lunch and kilometrage allowance for 16 staff; payment of office imprest and repairmen of office equipment. Procurement of the printer was not done due to inadequate funding.

Monitoring USE placements in private schools output performed fairly. A total of 241 out of 280 USE/UPOLET, and 204 out of 280 non-use private schools were monitored and support supervised; and recommendations from DES inspection reports in private schools were followed up for compliance. Dissemination of employment guidelines however was not done due to insufficient funds. The summary of performance is in table 6.3.

Implementation Challenges

- The responsible officer for the department did not have rights on the IFMS systems to initiate payments of departmental activities and led to late payments of requisitions and sometimes diversion of departmental funds to pay for activities outside the department. A case in point was when the department funds for Q1 and Q2 were reportedly diverted to pay for staff allowances.
- Inadequate funding affected some of the major planned outputs of the department. For instance, training of 10 members of Boards of Governors was not done.

Matters arising from Private Schools

i) Many private schools are not registered or licensed and very few in various districts meet the minimum standards. A number of them operate in temporary structures with inadequate classrooms characterized by poor classroom environments (dusty floors) with no teaching/learning aids. There is multi-grading (three of four classes in one room with each facing a different direction) in many of these schools. A number of them are operating illegal boarding sections where pupils are sleeping in poor conditions sometimes on the floor. Some of these dormitories are using triple wooden beds which are not recommended and do not have emergency exits.

ii) Many schools do not have qualified teachers; they employ S.2-S.4 drop outs. These teachers do not make any lesson preparations, majority do not have text books and curriculum materials. A number of them keep on borrowing from neighbouring government schools.

iii) Sanitation and hygiene is a challenge in some of the schools.

iv) In the urban areas, a number of private schools engage in abnormal competitions, teach beyond the normal recommended hours and sometimes teach on weekends. Some of these teach pupils for exams using cram work approaches and such children often face challenges when they join senior secondary.

vi) Attrition rate in private schools is high as a number of teachers are not paid.

vii) Many private schools do not teach the thematic curriculum, do not carry out co-curricular activities and only concentrate on teaching and pumping the pupils.

viii) There is inadequate inspection of the private schools and the DEOs usually only visit them when they have problems.

Table 6.3: Performance of Secondary Education Programme by 30th June 2019

	Output/Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Secondary Education	Policies, laws, guidelines, plans and strategies -transfer and deployment of teachers; 19,060 textbooks procured	3,799,244,470	3,683,964,342	100.00	85.20	68.89	Transferred and deployed 1,666 teachers; deployed 111 deputy head teachers; procured 19,060 textbooks.
	Monitoring and supervision of secondary schools 870schools supervised and supported	205,507,233	203,032,009	100.00	66.70	2.86	4,425 schools were not monitored due to late release of funds during examination time.
	Training of Secondary Teachers 6,500 teachers of science and mathematics monitored;	186,000,000	177,000,000	100.00	59.90	2.42	Trained 3,581 teachers of science and mathematics; Monitored 68 schools in Eastern and North Eastern region.
	USE Tuition Support East African Community essay writing competitions at national level conducted	40,350,000	27,812,348	100.00	100.00	0.83	East African Community essay writing competitions at national level conducted
Private Schools Department	Output: 01 Policies, laws, guidelines, plans and strategies Functionality of Boards of governors monitored in 50 private schools;	334,962,015	306,405,935	100.00	This should be 50%. Target was 50 and 25% was done	6.14	Functionality of Boards of Governors monitored in 25 private schools; Paid salaried and repaired office equipment.
	Monitoring USE placement in Private Schools -280 USE and 280 non-use private schools monitored and support supervised	279,756,321	267,662,623	100.00	59.60	3.60	Monitored 241 USE and 204 Non USE schools.
	Programme Performance (Outputs)					84.74	Good performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	% enrolment growth rate			1	0	0	No information provided
	Programme Performance (Outcomes)					0	
	Overall Programme Performance					**55.1**	**Fair performance**

Source: Field Findings

Conclusion

The overall performance of the Secondary Education Programme was fair. Whereas performance of outputs was good, the department did not report on the actual outcome indicator to measure performance. Performance was also comprised by inadequate funding.

Recommendations

- The finance committee of the MoES should align all expenditures of the different sub-programmes according to the approved work plan.
- The MoES should ensure that all heads of departments/sub-programmes have rights on the IFMS system to be able to initiate payments for their activities as per their work plan as advised by the Accountant General.
- The DEOs should organize periodical workshops for private schools to sensitize them on the education minimum standards and also train the licensed teachers on basics of lesson preparation, scheming, material creation and writing and reading
- The DEOs should include private schools in their inspection plans and support teachers by undertaking lesson observations and following them up.
- The DEOs should sensitize parents not to take their children to private schools that do not meet the minimum education standards

6.2.3 Higher Education Programme

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

Higher Education Sub-programme

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

The revised budget for FY 2018/19 was Ug shs 46.93bn, of which Ug shs 45.84bn (98%) was released and expended by 30th June 2019.

Performance

Good performance was noted under the sub-programme, with a number of planned activities implemented. Under Policies, guidelines to universities and other tertiary institutions; staff salaries, lunch and transport allowance were paid for 14 officers and allowances paid for two staff abroad.

In addition, eight monitoring visits were made to Higher Education Institutions (HEIs). However, only one of the two planned computers was procured, departmental staff did not benefit from staff training which is a pooled activity and the budget was minimal to cater for the monitoring of students on scholarships abroad.

Similarly, under support establishment of constituent colleges and public universities, the taskforce for the establishment of Mountains of the Moon University and Karamoja University were created and supported to conduct their operations. The presidential committee on the takeover of Busoga University was supported; however the taskforce was yet to be established as they awaited finalization of the presidential committee activities. Finally, operations of Uganda Petroleum Institute Kigumba were supported and placement of qualifying students of former Busoga University was carried out, with the nursing students place in other institutions.

Under Support to Research Institutions in Public Universities; top up allowances were paid to students abroad and subscription to Commonwealth Learning was paid. The planned equipment to support research activities was not purchased due to limited release and a shift in priorities. Two out of the 4 planned fact finding missions were conducted, these were to Mountains of the Moon University and John Kale Institute of Science. No research projects were conducted as guidelines were not finalized in time.

Under sponsorship Scheme and Staff Development, two airline tickets for students returning home from Cuba were bought; the education attaches in India and Algeria were facilitated and operational costs paid for. In addition, the Higher Education Students' Financing Board (HESFB) provided loans to a total of 6,144 students to undertake courses in various institutions. The board sensitized the general public through print and electronic media about the loan scheme; carried out a head count to verify loan beneficiaries across the beneficiary institutions.

Furthermore under HESFB; a Loan Recovery Unit was established and three staff were recruited; a senior communication officer was recruited; and a number of staff underwent various trainings and regional sensitization meetings to create awareness about the loan scheme across the region. The Integrated Loan Management System (ILMS) was launched and various documents were printed such as the loan award reports, frequently asked questions, loan application forms and copies of the user manual for the ILMS. The four academic staff on PhD programs were not supported due to lack of guidelines which were still being prepared.

For Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB); 267 programs were accredited, subscription to African Institute for Capacity Development was paid and operations of the National Council of Higher Education operations and the Joint Admissions Board were supported.

For Operational Support for Public and Private Universities; the scholarship grant was paid and operational support to four private universities (Bishop Stuart University, Nkumba University, Ndejje University and Kumi University) was provided.

Lastly, funds to support recurrent activities at Uganda Petroleum Institute Kigumba, National Council of Higher Education operations, to the Joint Admissions Board as well as for students in the African Institute for Capacity Development were transferred to the respectively institutions. Summary performance is in table 6.4.

Challenges

- Limited financial resources leading to inability to support all eligible applicants and this is worsened by budget cuts.
- Inability to fund finance continuing students who fail to fund their studies along the way during the second, third or final years.
- Inability to support students enrolled in expensive courses such as medicine in various universities due to the high cost of living. For instance, the HESFB capped funding the medical course at Ug shs 7.2m, yet various universities requires a minimum of Ug shs 12m per annum and the total amount required to complete a five year course is Ug shs 60m.
- Lack of a Central Admissions Board has led to inability to synchronize admission dates between public and private universities. As a result by the time students are required to report, the loan scheme has not completed the lists of beneficiaries for admission to the various institutions.
- The late release of funds to the loan scheme affects the relationship between Loan scheme and the universities/institutions as funds are not remitted to them in time. Some institutions are threatening to add charges of late registration yet HESFB does not have a budget for such charges.
- There was a delay in renewing the Board which delayed approvals of certain key activities.

Recommendations

- Admission of students to Universities should be done by one body. This will go a long way in ensuring that one students is admitted to one public university and open up opportunities for all deserving students.
- The MFPED should front load that all fees for students under the scheme to avoid additional charges and creation of domestic arrears.

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 full menu of programmes in oil and gas. The expected outputs are; i) renovation of allocated buildings and ancillary utility infrastructure; equipping and furnishing of lecture rooms and dormitories; ii) development of physical infrastructure; acquisition of technical training machinery, equipment and accessories; iii) development of comphrensive educational curriculum; formulation and implementation of Training Of Trainer (ToT) programmes; and iv) development of an infrastructure development master plan. The project start date was 1st July 2015 and the expected completion date is 30th June 2020.

The approved budget for FY 2018/19 was Ug shs 9.40bn, of which Ug shs 9.40bn (100%) was released and expended by 30th June 2019. The budget was revised down from Ug shs 9.50bn.

Performance

Mixed performance was registered under this sub-programme. Some planned activities were ongoing, while others were not implemented. Funds were transferred to National Council of Higher Education for construction of office accommodation and three vehicles were procured, the oil ring was not procured, and civil works were ongoing for the male dormitory at 70% physical progress, the female dormitory at 15% (slab level), the classroom complex was at 1% (excavation) and the computer laboratory/library was at clearing (0%). The contract for civil works was awarded to M/s China Gyan at a sum of Ug shs 3.2bn for 12 months starting August 2018 for the male dormitory. The firm has since received another contract for two years for the other structures mentioned above. Works were on schedule.

The oil rig was however not procured because Tullow Oil offered the institute one and therefore the ministry decided to prioritize the funding of the second contract for civil works. Summary performance is in table 6.4.

Construction of the male dormitory block in progress at Uganda Petroleum Institute Kigumba (UPIK)

African Centres of Excellence II (ACE) Sub-programme

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

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

The total project cost is Ug shs 88.80bn. The project start date was 1st July 2017 with an expected completion date of 30th June 2020.

The sub-programme GoU revised budget for FY 2018/19 was Ug shs 0.085bn, of which Ug shs 0.082bn (96%) was released and Ug shs 0.061bn (75%) expended by 30th June 2019. A reallocation of Ug shs 7,374,820 from the original budget was noted. From the donor component, the first disbursement of USD 1 million was released between July – Sept 2017 to the four centres and since then no release has been made towards the project. Verification took a lot of time and hence the delay in release of funds. The cumulative disbursements by June 2019 stood at 23%.

Performance

The sub-programme performance was poor as a number of activities were not implemented, 17 months after project start. While there was supposed be one verification every six months, there has only been one verification in 17 months. There has been a delay in release of the verification reports and the first independent verification report was received 8 months late. The verification targets were missed and the sub-programme overall is behind schedule.

Although the sub-programme is behind schedule; notable progress was made for a few recurrent outputs; office equipment (notable 2 desktops and a scanner) were procured, monitoring and evaluation activities for the Centers of Excellence were carried out, two out of the four planned national steering committee meetings were held and telecommunication bills were paid.

Furthermore, under operational Support for Public and Private Universities, a number of MoUs were signed with partners such as University of Illinois, University of North Carolina and University of Petroleum in India.

Masters and short programs were designed and reviewed; 68 articles were published under peer reviewed journals and recruited 379 Master's students of which 54 are regional (80% female) and 79 PhD students of which 18 are regional (18% female). Summary performance is in table 6.4.

Challenges

- The slow verification process had affected performance of the centres. Currently, there is USD 270,000 unverified which negatively impacted on the stipends sent to students, some of whom are foreign and as a result are leaving the programme.
- Lack of a regional accreditation body has made it too expensive for the centres who are spending more money to be internationally accredited.
- Poor relationships between the centres and the universities: the centres are subject to the lengthy accreditation processes of the departments they are attached too.

Support to Higher Education, Science and Technology Project (HEST - 1273)

This is a five-year project which commenced on 1st July 2013 and with a completion date of 30th June 2018. The objective is to improve equitable access, quality and relevance of skills training and research leading to job creation and self-employment. The project cost is UA 74.4 million (1 UA=1.55 at appraisal) of which UA 67.00 is the Africa Development Bank (ADB) loan and UA 7.44 is GoU counterpart.

The approved budget for the GoU component in FY 2018/19 was Ug shs 13.92bn, of which Ug shs 13.80bn (99%) was released and Ug shs 13.45bn (97%) expended by 30th June 2019.

Performance

By the close of the FY, overall performance of the project was at 75%. While the civil works progressed to 96%, the soft components had delayed. The installation of furniture and ICT equipment was at pre-shipment and had slightly delayed. However, overall the project has performed well. Summary performance is in table 6.4.

Table 6.4: Performance of Higher Education Programme by 30th June 2019

	Output/Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Higher Education	Policies, guidelines to universities and other tertiary institutions	0.54	0.47	100	66	0.72	One (of two planned) computers was procured; departmental staff were not trained and monitoring of students on scholarship abroad was not done due ti inadequate funds.
	Support establishment of constituent colleges and Public Universities	11.05	10.42	100	83	17.24	Good performance was noted under this output; however, the task force to the Busoga university had not been constituted and therefore was not supported.
	Support to Research Institutions in Public Universities	1.72	1.63	100	58	1.87	Two (of the 4) fact finding missions were conducted.
	Sponsorship Scheme and Staff Development for Masters and Phds	27.67	27.67	100	68	33.37	The loan scheme supported 6,144 students, of which 3,000 were newly admitted. Two students returned home from Cuba as planned and the attaches in India and Algeria were supported.
	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB	3.07	2.81	100	93	5.44	Funds were disbursed to the African Institute for Capacity Development, the National Council of Higher Education and to the Joint Admissions Board.
	Operational Support for Public and Private Universities	2.88	2.84	100	58	3.01	Operational support to four private universities (Bishop Stuart University, Nkumba University, Ndejje University and Kumi University) was provided but only for Q1 to Q3, there was no money availed for Q4. In addition, the white paper was not yet completed, it had started in May 2019.

	Output/Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Development of Uganda Petroleum Institute Kigumba	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.00	2.00	100	100	3.55	All outputs achieved. Funds were transferred to National Council of Higher Education for construction of office accommodation.
	Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	100	100	0.88	All outputs achieved. Three motor vehicles were procured.
	Purchase of Specialised Machinery & Equipment	3.40	3.40	100	0	0.00	The oil ring was not procured However they received one free from Tullow Oil.
	Construction and Rehabilitation of facilities	3.50	3.50	100	21	1.30	The construction works at UPIK were at different levels of completion. The class room complex was at 1% (excavation), the male dormitory at 70% (roofing), the female dormitory at 15% (slab level) and the Computer Lab/library was at clearing.
Support to Higher Education, Science & Technology	Operational Support for Public Universities	8.71	8.59	100	54	6.77	Payment of salaries, quarterly reports, student graduation, staff capacity building and the development of the e-curriculum.
	Construction and Rehabilitation of facilities	5.21	5.21	100	96	7.11	All the original works in all the seven universities were completed and handed over. However, there was additional works ongoing in Busitema University and Kyambogo university.
African Centers of Excellence II	Policies, guidelines to universities and other tertiary institutions	0.09	0.08	100	50	0.08	Some office equipment was purchase and two steering committee meetings were held out of a plan of four. Over all the project is performing poorly and is behind schedule.
	Programme Performance (Outputs)					67.98	Fair performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	enrolment growth rate			0.071	0.068	96	
	Programme Performance (Outcomes)					96	Very Good Performance
	Overall Programme Performance					**77.7**	**Good Performance**

Conclusion

Overall, the Higher Education Programme registered good performance (77%). At output level they performed fairly with a number of outputs being achieved particularly under the higher education subprogram where the higher education the loan scheme performed very well. The HEST programme also contributed to the good performance. There was mixed performance under the UPIK sub-programme and poor performance under the African Centres of Excellence. The outcome performance, however, was very good (96%).

6.2.4 Skills Development Programme

The programme objective is to provide relevant knowledge and skills for purposes of academic progression and employment in the labour market which is in line with the programme outcome of improved access to Business Technical and Vocational Education Training. The programme outcome indicator is enrolment growth rate and target for the FY was 2.4%.

The programme has 10 sub-programmes[29] of which 8 were assessed to establish performance of the programme and below are the details.

Business Technical Vocation Education and Training (BTVET) Sub Programme

The sub-programme's expected outputs are: skills development, empowered individuals, offer employable skills for self -sustenance and for the benefit of the economy both in the formal and informal sectors, improve the staffing levels in BTVET institutions and carry out construction renovation.

The revised budget FY 2018/19 was Ug shs 28.5bn, of which Ug shs 28.46bn (99.8%) was released and Ug shs 27.11bn (95.2%) expended by 30th June 2019. Release and expenditure performance was excellent.

Performance

Good performance was noted for the sub-programme as a number of planned outputs for were achieved. Under Policies, laws, guidelines, plans and strategies: salaries were paid for staff at the headquarters, UCCs and UTCs; lunch and kilometrage allowance was paid for nine departmental staff and five support staff.

In regards to Monitoring and Supervision of BTVET institutions; 60 institutions (out of the planned 70) were monitored; one officer (out of 30) was facilitated to travel to Singapore for bench marking ; procured fuel, lubricants and oils and carried out vehicle maintenance.

For Assessment and Profiling of Industrial Skills (Directorate of Industrial Training and Industrial Training Council): a total of 205(out of the planned 200) TVET providers were oriented on Assessment and Training Packages Use, Interpretation, and Competence Based Approaches to Skills Delivery at Nakawa VTI. The providers were from the Districts of Kampala, Wakiso and Mukono.

29 Business Technical Vocation Education and Training (BTVET) Sub programme, National Health Service Training Colleges sub programme, Development of BTVET sub programme, Departmental Training Institutions Sub programme ,Albertine Region Sustainable Development, Skills Development, Support to the implementation of skilling Uganda Strategy (BTC), The technical vocational Education and Training(TVET-LEAD) , OFID Funded Vocational Project Phase II and IDB funded Technical and Vocational Education and Training Phase II.

A total of 54,382 (i.e. male; 22,690 and female; 31,692) candidates were assessed, marked and graded under the modular and full UVQF levels in 61 occupations. Among the candidates assessed were; 335 Domestic Electricians (*Kamyufu*) from Electricity Regulation Authority[30], 97 inmates from Uganda prions of Kaazi, Luzira Murchison Bay and Murchison Upper Prison in the occupation of tailor, Carpentry and joinery, Welder, Farmer; 30 UPDF candidates in the occupations Motor Electrician, Motor Vehicle Mechanic, Fitter Machinist, Welder; and 412 National Water and Sewerage Corporation Industrial Plumbers / Technicians.

Four labour market scans were conducted in the districts of Kampala, Wakiso, Mpigi, Butambala Mityana, Moroto, Amudat, Napak, Nakapiritpirit, Abim, Kaabong, Kotido Kayunga, Mukono, Kween and Kapchorwa to determine the new occupations that are needed in the world of work. Occupations such as agroforestry, herbalists, *bodaboda* riders, and housemaids were identified as occupations to be developed into assessment and training packages.

Four general industrial training council meetings were facilitated including eight sub-committee meetings and printed 54,382 transcripts for levels I, II, III and Non-formal/modular. Procured 1,000 Certificate paper and printed, 5,451, copies of Assessment and Training packages, i.e. Cottage Knitter Level 1 (706 copies), Domestic Knitter (710 copies), Industrial Knitter (615 copies), Cottage Knitter Level 2 (700 copies), Industrial Weaver (614 copies), Domestic Weaver (706 copies) and Assorted Occupations (1,400 copies).

Developed and profiled seven occupations of herbalist, hair dresser, agroforestry, phone repairer, entrepreneur, housemaid, and diary processor. A total of 733 centers (of the planned 600) were inspected and accredited as DIT Assessment centers.

In regards to dissemination and sensitization of the public on the Uganda Vocational Qualifications Framework; four talk shows were held, five press conferences held; 2,000 brochures printed; 1,000 DIT Annual Newsletters printed; two exhibitions held; Sensitization/Memorandum of Understanding signed with NWSC, ERA UNRA, PSF, and JUA KALI in Katwe. Additionally, 1,000 magazines were printed; documentaries on occupational standards development, Refugee Assessment and Non-formal Assessment produced.

The Directorate piloted 18 different occupations and a total of 616 assessment instruments were developed/moderated for modular and Formal Assessment i.e. Level I -110, Level II- 132 and Level III- 40, Modular-334[31]. Test items were developed for practical learning tasks in nine trades/occupation (i.e. technicians for agriculture; leather goods; painting and decoration; electronic engineering; civil engineering; auto mobile; electrical; and, fashion design).

A total of 817 assessors were validated on their competencies, levels of education and bio-data in 38 occupations. This led to development of an accurate database of assessors.

Salary/statutory deductions for 50 contract staff salaries were paid; 10 computers, 20 laptops and 12 IPADS for ITC members procured; 10 contracts/evaluation committee meetings facilitated;

30 From Kampala, Jinja, Mbale and Bushenyi

31 (i.e. Baker, Brick Layer, Decorator, Cook, Farmer, plumber, Tailor, Weaver, Welder, jelly Maker, Bead marker, Hair dresser, Organ player, leather designer, Food processor, Hair Dresser, Counsellor, Candle maker, Entrepreneur, Envelope Marker, Coffee Beverage brewer).

utilities paid; assorted stationary procured; office/UMA building renovated; one heavy duty printer procured; five vehicles serviced/repaired and fuelled; and 1,000 wall calendars and 500 table calendars were procured.

Lastly for Operational Support to Government Technical Colleges; capitation grants and examination fees were paid for 500 students in both UTCs and UCCs and 3,778 students under Non Formal skills training. The Uganda Business and Technical Examination Boards conducted the Competence Based Education and Training (CBET) and examinations for 73,300 candidates for May/June and Nov/Dec 2018 in 506 centres. Summary of performance is indicated in table 6.5.

National Health Service Training Colleges Sub Programme

The sub-programme is intended to provide craftsmen, technicians and other related skilled individuals to meet the demands of the industry, health, agriculture and commerce, as well as the teaching of vocational subjects and other related skills. The revised budget FY 2018/19 was Ug shs 16.23bn, of which Ug shs 16.01bn (98.6%) was released and expended by 30th June 2019.

Performance

Registration of students was facilitated; 24 new examination centres were approved; capitation grants for 253 students of Hoima nursing school was paid; verification of nursing and midwifery students in 89 institutions (i.e. 12,052 out of 12,237 students qualified for training) was carried out; and Uganda Nurses and Midwives Examination Board (UNMEB) examined 6,666 finalist students and, 33,475 continuing students in nursing and midwifery. Summary of performance is indicated in table 6.5.

c) Departmental Training Institutions Sub-Programme

The programme is aimed at providing craftsmen, technicians and other related skilled individuals to meet the demands of industry, health, agriculture and commerce, as well as the teaching of vocational subjects and other related skills. The revised budget FY 2018/19 was Ug shs 4.744bn, of which Ug shs 4.740bn (99.9%) was released and Ug shs 4.641bn (97.9%) expended by 30th June 2019.

Performance

A total of 167 BTVET staff in Department Training institutions were paid salaries; trained 160 trainees (out of 360 planned) in various Competence Based Education and Training (CBET) activities at Nakawa, Lugogo and Jinja VTI however the planned target for training was not achieved due to budgetary shortfalls.

Additionally; capitation grants, industrial attachment and assessment fees were paid for 1,630 students in UCC Kigumba, Nsamizi Institute of Social Development, Institute of Survey and Land Management, Tororo Cooperative College, Jinja VTI, Lugogo VTI and Nakawa VTI respectively. Summary of performance is indicated in table 6.5.

d) Development of BTVET sub-programme

The project aims to upgrade the standard of technical education to create more access as well as to bring about a better balance between supply and demand for lower level technical manpower. The project started on 1st July 2015 and is expected to end on the 30th of June 2020. The revised budget for FY 2018/19 was Ug shs 10.451bn, of which Ug shs 10.410bn (99.6%) was released and expended by 30th June 2019.

Performance

Mixed performance was registered under the sub-programme as some of the planned targets were achieved while others were not. Under Training and Capacity Building of BTVET Institutions; 75 newly appointed principals working in new BTVET institutions and care taker principals were oriented in administrative and management skills at Kampiringisa.

In regard to Purchase of Specialized Machinery and Equipment; funds were disbursed for the procurement of assorted tools and equipment for Bukooli Technical School and Mbale Community Polytechnic, for the different engineering trades and the tools were procured.

At Mbale Community Polytechnic; Ug shs 74 million was received in January 2019 for purchase of assorted equipment. Direct sourcing was used and the following tools were acquired; welding, machines for tailoring, a generator and a photocopier. It noted that the tools facilitated the learning and training of students especially in the tailoring department. Bukooli T/I received funds worth Ug shs 51,000,000 for assorted tools and equipment for the tailoring, mechanical and electrical departments and the tools were procured.

For Purchase of Office and Residential Furniture and Fittings; Hoima School of Nursing did not receive funds for procurement of furniture and equipment, although the MoES plan indicated as such.

Under construction and rehabilitation of learning facilities, civil works were at various stages of completion for the different technical institutes. At Lake Katwe Technical Institute-Kasese, the dormitory block was completed. At Bukooli Technical Institute-Bugiri, the storey classroom and administration block was 70% (roofing level) complete pending roofing works and all the finishes works.

At Mucwiny Technical Institute-Kitgum; the Brick laying and Concrete Practice workshop; and Carpentry and Joinery workshop were roofed (80%) awaiting finishes works (plastering, floor screeds, veranda works, splash apron, and electrical fittings). At UCC Aduku-Apac, the three storey classroom and administration block was 95% complete. The building comprises 19 offices, staffroom, board room and computer laboratory. Ongoing works included painting, fitting glasses, water system installation and electrical fittings. The administration block at UTC-Bushenyi was 70% complete

At Bamunanika T.I, the overall progress for works stood at 30%. The BCP, carpentry workshop, administration block and one classroom block were at roofing level, the rest of the structures including the multi-purpose block, library block, two dormitories and staff quarters were at foundation level. The contractor complained that payments for completed certificates are too slow and sometimes take up to a year. He noted that this contract started in 2014 and prices had changed. He submitted variation claims, as required by the PPDA law that stipulates that any contract that goes beyond 18 months is subject to variations, but had not received any response.

At Professor Dan Nabudere Memorial Institute-Sironko, civil works for the construction of facilities had not started by the end of the FY although funds were received. Procurement process for a contractor was ongoing. The scope of works include; construction of an administration block, BCP workshop, C&J workshop, two 5 stance VIP latrines and two 2 stance VIP latrines. Summary of performance is indicated in table 6.5.

e) Albertine Region Sustainable Development Project (ARSDP)

This is a multi-sectoral project that is to be implemented for a period of four years. It is designed to complement other initiatives that are already ongoing in the Albertine region. The Project Development Objective to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region. In line with the objective above, ARSDP has 3 components which include: (1) Regional access and connectivity (USD 95m); (2) Local Access, Planning and Development (USD 25m); (3) Skills Access and Upgrading (USD25m IDA & USD2m from Government of Uganda).

Objectives of Skills Access and Upgrading: Component 3

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

The project started on 1st July 2014 and is expected completion date on 30th June 2019. Project disbursement by 30th June 2019 was US$ 9,423,530.00 (36.7%) and total expenditure was US$3,932,650.74 (41.7%). The project is not absorbing funds.

Performance

Poor performance was registered for the project as a number of critical output targets were not achieved during the FY. The twinning process was not completed for UPIK and UTC Kichwamba and the 400 learners were not sponsored in oil and gas as planned although applications were received. The construction at both UPIK and Kichwamba did not start as planned and Nwoya was at needs assessment level. The training and capacity building planned for 200 staff from the beneficiary institutions was not done as the staff had just been recruited and were not yet deployed by Education Service Commission.

The Oil and Gas Council was not facilitated because the process of renewing the appointment of the second council was still ongoing.

There were however a few planned outputs achieved by the end of the FY and these included; institution of the bursary management committee; review of standards and re-assessment of skills gaps in oil and gas; and completion of designs for UPIK and Kichwamba. Overall this the project is behind schedule and performed poorly.

Summary of performance is indicated in table 6.5.

f) Skills Development Project

This project aims at enhancing the capacity of institutions to deliver high quality, demand-driven training programs in the agriculture (agro processing), construction and manufacturing sectors. It began on 1st July 2015 and has an end date of 30th June 2020.

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

The project cost is US$ 100,000,000 and by 30th June 2019, cumulative disbursement stood at US$13,249,327.14 (13%) and expenditure at US$5,371,637.54 (40% of disbursement). The project financial performance is poor as the project is not absorbing funds.

Performance

Poor performance was registered for the project as a number of critical output targets were not achieved during the FY and the project is behind schedule. The review of occupation standards and re-assessment of skills gaps in the fields of manufacturing, construction, agriculture and tourism sector was dropped from the project during the mid-term review. Construction did not start in all the five centres of excellence and supervisions were not carried out; a familiarization tour by 24 staff from MoES to the twinning institution was not done and purchase of specialized machinery was not done.

A few outputs however were implemented by the end of the FY and these include; Institutional Development plans produced for UTC Lira, UTC Bushenyi (in draft), UTC Elgon (in draft) except for Bukalasa Agricultural College; 58 staff were trained on tracer studies; four trainings were held on different aspects at Bukalasa and Bushenyi; and five staff went for training in Nairobi. Summary of performance is indicated in table 6.5.

Project Implementation Challenge

i) Delayed project implementation as a result of harmonized approval systems between Government of Uganda and the World Bank. The USDP was designed as a 5-years project, the World Bank approved the Credit on 22nd April 2015 but the Financing Agreement was only signed on 24th June 2016 (14 months later).

In addition, while the planned effective date was 7th August 2015, actual effectiveness was only attained on October 28th 2016 (another 14 months from the expected effectiveness date). Despite this, the closing date has remained the same (August 2020) and this has left the project with an actual implementation period of 3 years and 10 months.

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

The project has the key objective of increasing the employability of the youth through better quality of instruction and learning in skills development. It started on 1st July 2015 and has an expected end date of 30th June 2020. The project will support the implementation of some of the key-reforms of the national BTVET strategy, both on a national/central level, and on the local level, in four districts in Western Uganda.

The project cost is 17.6 million euros, of which 16 million euros is Belgian contribution and 1.6 million euros is Uganda contribution. Cumulative expenditure by August 2019 was 8,904,815.14 Euro.

Performance

Good performance was noted under the sub-programme as most of the planned outputs for the financial year were being implemented.

Under Policies, laws, guidelines plans and strategies; five direct grants were awarded to the 5 VTIs with one of the objectives as social targeting. Continued supporting the 5 partners VTIs in identifying, developing and implementing as well as consolidating partnerships. Technical and financial support was provided to MoES (BTVET) to participate in the National Vocational Skills competitions and World Skills Africa competition in a bid to improve the perception of TVET by the public. The Pilot Skills Development manual was realigned to the new grant guidelines for Enabel and approved by the steering committee. Six Skills Development platform meetings were conducted in Masindi, Kasese, and Hoima.

For Training and Capacity Building of BTVET Institutions; six Occupational Health Safety workshops in Industrial and Engineering Workshop Safety were conducted in St. Joseph VTI, St. Simon Peters VTC and Kasese Youth Polytechnic attended by relevant instructors and private sector members. Other trainings were conducted for UTC Kyema; formulation and implementation of internal policies for St. Joseph's Technical Institute; Performance Management, Quality Assurance, Team Building, Conflict Resolution.

Management interventions for Virika; and Gender Mainstreaming training for St. Simon Peters Vocation TC were conducted. For Monitoring and Supervision; spot checks on grantees were conducted, segregated data on beneficiaries by gender, trade, vulnerability and origin for SDF, including piloting voucher scheme was collected.

Top left-clockwise: The Reception block, the Kitchen and Laundry block, The Restaurant/ICT offices block at Millenium Business School in Hoima

Under Construction and rehabilitation of learning facilities (BTVET); civil works were ongoing at the different beneficiary institutions and physical progress ranged between 60%-80%.

At UTC Kyema; The overall physical progress stood at 80%. Facilities under construction included; a girls' hostel at 80% progress, automotive workshop at 60%, plumbing and electrical workshop at 87% and the BCP workshop at 90% progress. All the works were of good quality.

For Kasese Youth Polytechnic; overall progress stood at 70% against the planned 90%. The initial end date for this site was 24th June 2019 and this site was slightly behind schedule. Part of the delays were due to the poor soils where they had to do a lot of re-enforcement. Facilities under construction were the BCP workshop at 85%, the boys' dormitory at 70%, the lavatories at 85%, the electrical and renewable energy workshop a 72% progress. Works were however progressing.

At St. Simon Peter VTI (Hoima) progress of works stood at 95% and facilities under construction were the; computer laboratory , library block, electrical workshop, bore hole, two in one automotive workshop block and the boys' dormitory.

For Millennium Business School (Hoima) the overall physical progress was at 70%. The initial end date was 24th June 2019 and have received a three months' extension to September 2019. The site was slightly behind schedule. The facilities under construction were; reception block at 30% progress, kitchen and laundry block at 70%, the restaurant and ICT with offices block at 70%, accommodation block at 70% and external works.

L-R: A boys' dormitory and the Electrical and Renewable Energy workshop at Kasese Youth Polytechnic in Kasese

The overall progress at St. Joseph Virika VTI was at 60%. The first contractor M/s Gresttom construction was terminated because of quality issues and works awarded to a new contractor. M/s Prism took over the site on 25th May and had re-done most of the works by the time of monitoring. Facilities under construction were the; girls' dormitory at 55%, boys' dormitory at 48%, motor vehicle workshop at 40%, BCP workshop at 35% and renovation of the existing MV workshop. Summary of performance is indicated in table 6.5.

Table 6.5: Performance of the Skills Development Programme for FY2018/19

Sub prog	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score	Remark
BTVET	Policies, laws, guidelines, plans and strategies: Staff at headquarter, UCCs and UTCs paid salaries.	4,598,335,118	4,594,534,936	3.00	2.00	1.34	Salaries were paid for staff at the headquarters, UCCs and UTCs.
	Monitoring and Supervision of BTVET institutions: 70 institutions in the 4 regions of the Country monitored and support supervised.	197,214,516	188,696,082	3.00	2.00	0.06	Monitored 60 out of 70 (85.7%) institutions planned in the FY. One officer was facilitated to travel to Singapore for bench marking.
	Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council):	3,550,714,000	3,550,035,500	15.00	15.00	1.55	A total of 54,382 (i.e. male; 22,690 and female; 31,692) candidates were assessed, marked and graded under the modular and full UVQF levels in 61 occupations.
	Operational Support to government technical colleges:	20,191,662,715	20,133,604,595	6.00	6.00	8.83	Capitation grants and examination fees were paid for 500 students in both UTCs and UCCs and 3,778 students under non formal skills training.
NHSTC	Policies, laws, guidelines, Plans and Strategies:	4,073,000,000	4,073,000,000	2.00	2.00	1.78	A total of 24 new examination centres were approved.
	Assessment and Technical Support for Health Workers and College.	34,300,000	26,616,800	2.00	1.00	0.01	Carried out verification of nursing and midwifery students in 89 institutions ((i.e. 12,052 out of 12,237 students qualified for training).
Departmental Training Institutions	Policies, laws, guidelines, plans and strategies:	688,000,000	688,000,000	2.00	1.00	0.15	Paid salaries for 167 BTVET staff in Department Training institutions.
	Operational support to UPPET BTVET Institutions:	80,000,000	74,000,000	1.00	0.00	0.00	Trained 160 trainees (out of 360 planned) in various CBET activities at Nakawa, Lugogo and Jinja VTI.

Sub prog	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score	Remark
0942: Development of BTVET	Training and Capacity Building of BTVET Institutions	34,300,000	26,616,800	2.00	1.00	0.01	75 newly appointed principals working in new BTVET institutions and Care taker Principals were oriented in administrative and management skills at Kampiringisa.
	Purchase of specialized machinery and equipment	688,000,000	688,000,000	2.00	1.00	0.15	Funds were disbursed for the procurement of assorted tools and equipment for Bukooli T.S and Mbale CP, for the different Engineering trades.
	Purchase of Office and Residential Furniture and Fittings	80,000,000	74,000,000	1.00	0.00	0.00	Hoima School of Nursing did not receive funds for furniture.
	Construction and rehabilitation of learning facilities (BTEVET)	8,086,999,999	8,064,679,999	6.00	6.00	3.54	Civil works were at various stages of completion for the different technical institutes.
	Construction and rehabilitation of Accommodation facilities (BTVET)	1,562,480,000	1,557,496,000	5.00	5.00	0.68	The dormitory block at L.Katwe T.I was completed
1310: Albertine Region Sustainable Development	Policies, laws, guidelines, plans and strategies	10,994,137,900	9,871,174,000	8.00	5.00	3.35	The bursary management committee was instituted and received reports;
	Training and Capacity Building of BTVET Institutions.	1,800,000	3,533,000	1.00	0.00	0.00	The training and capacity building planned for 200 staff from the beneficiary institutions was not done as the staff had just been recruited
	Monitoring and Supervision of BTVET Institutions	750,000,000	451,660,000	2.00	0.00	0.00	No monitoring activity undertaken as the construction works had not yet commenced.
	Operational support to UPPET BTVET Institutions:	130,000,000	109,200,000	1.00	0.00	0.00	The process of renewing the appointment of the Oil and Gas Skills Council was still ongoing.
	Purchase of Motor Vehicles and Other Transport Equipment	162,000,000	161,200,000	1.00	0.00	0.00	The procurement of the Motor Vehicle was not concluded as funds were received in instalments in Q3 and Q4.

Sub prog	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score	Remark
	Purchase of Specialized Machinery and Equipment	18,900,000,000	-	0.00	0.00	0.00	The procurement of assorted workshop machinery and equipment was not concluded by the end of FY 2018/19.
	Construction and rehabilitation of learning facilities (BTEVET)	19,214,993,700	684,046,000	3.00	0.00	0.00	The construction at both UPIK and Kichwamba did not start as planned.
1338: Skills Development	Policies, laws, guidelines, plans and strategies:	1,037,014,629	980,207,502	9.00	8.00	0.43	Institutional Development plans were produced for UTC Lira, UTC Bushenyi and UTC Elgon
	Training and Capacity Building of BTVET Institutions 300 staff from the project beneficiary institutions and ministry trained	14,293,468,500	10,878,086,000	1.00	0.00	0.00	No training done because staff recruited within the project beneficiary institutions were yet to be deployed.
	Monitoring and Supervision of BTVET Institutions	1,236,000,000	153,676,000	3.00	2.00	0.54	Produced six monthly reports on project activities and procured fuel and lubricants for 8 project vehicles.
	Operational Support to UPPET BTVET Institutions	270,000,000	270,000,000	1.00	0.00	0.00	The process of renewing appointment of the 2nd council was on going
	Purchase of Specialized Machinery and Equipment	12,825,000,000	27,590,000	1.00	0.00	0.00	Assorted workshop machinery and equipment for the twining institutions not procured.
	Construction and rehabilitation of learning facilities (BTEVET)	77,053,613,000	12,360,363,000	2.00	0.00	0.00	No construction works had commenced at the five centers of excellence.(UPIK Kigumba, Bukalasa Agric College, UTC Elgon, Lira, and Bushenyi UTC
1378: Support to the implementation of Skilling Uganda Strategy (BTC)	Policies, laws, guidelines, plans and strategies	3,890,097,000	4,635,301,000	4.00	11.00	1.70	Provided technical and financial support to BTVET –MoES to participate in the National Vocational Skills competitions and World Skills Africa competition.

Sub prog	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score	Remark
	Training and Capacity Building of BTVET Institutions	2,764,125,000	2,399,809,000	3.00	7.00	1.21	Six Occupational Health Safety workshops in Industrial and Engineering Workshop Safety were conducted in St. Joseph VTI, St. Simon Peters VTC and Kasese Youth Polytechnic
	Monitoring and Supervision of BTVET Institutions	270,660,000	8,411,610,000	2.00	2.00	0.00	Spot checks on grantees were conducted.
	Construction and rehabilitation of learning facilities (BTEVET):	4,785,542,500	230,313,000	5.00	5.00	2.09	Civil works were ongoing at the different beneficiary institutions of St. Joseph VTI, St. Simon Peters VTC, Kasese Youth Polytechnic, Millennium Business School, and UTC Kyema. Physical progress across the institutions ranged between 60%-80%.
	Programme Performance (Outputs)					34.68	Poor performance
	Outcome Indicators	Annual Target		Achieved		Score	Remark
	Enrolment growth rate	2.4%		0		0	Information not availed.
	Programme Performance (Outcomes)						
	Overall Programme Performance					**22.5**	**Poor performance**

Source: Field findings and IFMS

Key Implementation Challenges

i) Delayed Implementation especially for the donor funded projects under the programme.

ii) Long procurement processes affected some key outputs under the donor funded projects. For instance, capacity needs Analysis/Occupational Standards under component 1 of the Skills Development Project required 6-8 months to procure appropriate consultancy companies.

Conclusion

The overall performance of the Skills Development programme was poor at 22.5%. This was on the account of the two donor funded projects (Albertine Sustainable Development Project and Skills Development) that did not implement the civil works as planned and the lack of outcome indicator performance for the programme which affected the ratings.

However, at sub-programme level, good performance was noted for some sub programmes such as BTVET, Development of BTVET project and Support to the Implementation of Skilling Uganda Strategy (BTC). Through the Directorate of Industrial Training's interventions, a number of jobs were created for individuals who were skilled but had no proper certification. The National Water and Sewerage Corporation brought a total of 412 plumbers who were retrained and certified by the Directorate of Industrial training. Additionally, inmates from different prison were trained and certified so that when they are out of prison, they can get employed.

Recommendations

- The MoES should expedite implementation of the three sub-programmes that had delayed.
- The MoES Procurement Unit should endeavour to initiate the procurement process early.
- For future projects, the MoES should ensure that all the necessary preparatory requirements are fulfilled before effective a project.

6.2.5 Quality and Standards Programme

The programme objective is to ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels. The programme outcome is improved curriculum coverage of teachers and tutors, and the outcome indicator is Curriculum Coverage. The target for FY 2018/19 was not indicated.

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

Teacher Education Sub-programme

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

The approved budget FY 2018/19 was Ug shs 10.08bn, of which Ug shs 9.97bn (98.9%) was released and expended by 30th June 2019. Release and expenditure performance was very good.

Performance

Good performance was registered as a number of planned outputs were achieved. For policies, laws, guidelines, plans and strategies; 45 TIET institutions were monitored and support supervised. Follow up was made to four PTCs; one retreat was held to finalize the draft Issues Paper and terms of reference for the Education Review Commission. Procurement process for the two computers and two laptops was at bid stage. Lunch and kilometrage allowances were paid for 18 TIET staff members; 20% advance payment was made for two calls of orders for the supply of the textbooks; and a total of 72,000 copies of assorted text books were procured and supplied to TIET institutions.

Allowances for practice exams and leaving out were paid for 3,751 students from five NTCs of Unyama, Mubende, Kabale, Kaliro and Muni. Capitation grants were transferred to five NTCs of Unyama, Mubende, Kabale, Kaliro and Muni NTCs. Transferred capitation grants to Abilonini to cater for 200 students and 120 students at Mulago HTC. Refer to table 6.6 for summary of performance.

Education Standards Agency Sub-programme

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

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

The approved budget for FY 2018/19 was Ug shs 3.520bn, of which Ug shs 3.39bn (96.3%) was released and Ug shs 3.37bn (99.4%) expended by 30th June 2019. Release and expenditure performance was very good.

Performance

Good performance was noted for the Agency. A total of 114 Education Managers and 200 secondary school head teachers were trained on transforming secondary school inspection. This was done with additional support from DFID/ARK and the Association of Secondary School Head teachers in Uganda (ASSDHU)

A total of 60 PTCs, 5 NTCs, 80 Nursery Training Institutions, 520 BTVET Institutions and 2,240 secondary schools were inspected. Additionally, the Directorate printed 3,000 copies of inspection tools for secondary and BTVET; and, 20,000 copies of Basic Requirements and Minimum Standards for schools and Institutions.

The agency disseminated the Learning Achievement report to all the 169 Local Governments on their activities and monitored four regional offices on a quarterly basis.

The Directorate continued with the support systems and testing the functionality of the Teacher Effectiveness and Learner Achievement System installed in FY2017/18 to facilitate measurement of time on task in schools (i.e at school and in the classrooms). The system was functional in 60 primary schools in the districts of Amuria, Bukedea, Kaliro, Kamuli, Kyenjojo, Kyegegwa, Mubende, Kyankwanzi, Amuru and Nwoya. Refer to table 6.6 for summary of performance.

Implementation Challenges

i) Inadequate skills and knowledge on Inspection especially by most of the Local Government Inspectors due to lack of training.

ii) High Inspector school ratio making it difficult for inspectors to spend longer time at school and engage with teachers and learners.

iii) Low levels of adherence by LGs to the monitoring and inspection guidelines.

Development of Primary Teachers' Colleges Phase II Sub-programme

This sub-programme aims at (i) rehabilitating the physical infrastructure in five recently upgraded PTCs to core status; and 22 non-core PTCs as well as (ii.) providing equipment, furniture and instructional materials to improve the quality of training. The project started on 1st July 2017 and has an expected end date of 30th June 2019.

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

The approved budget for FY 2018/19 was Ug shs 6.909bn, of which Ug shs 6.825bn (90.1%) was released and Ug shs 6.153bn (90.1%) expended by 30th June 2019. Release and expenditure performance was very good.

Performance

Good performance was noted with overall progress of civil works at completion level across the Primary Teachers' Colleges of Jinja, Kitgum, Kabwangasi and Bikungu. Detailed progress at the different PTCs is below;

In **Jinja PTC**, the administration block was 99% complete, while the dormitory block was completed however the ramp was being worked on and the 5 stance VIP latrine completed. The school management was however not happy with the staff toilet because it's technology (Sato toilet) requires an individual to pour water manually which they considered an unhygienic practice given that they are currently using flash toilets. In addition no site meetings were held during the construction phase where some of these views could be captured and catered for.

In Kitgum PTC, the boys' dormitory block of 68 capacity for males was completed together with the shower and toilet system. The construction of the fence was however incomplete by the end of the FY due to land wrangles with the community.

At Kabwangasi PTC; the two classroom block, male dormitory block and sanitation facilities were completed however it was noted that the classroom floor was not well done.

For Bikungu PTC; the administration block, dormitory block, two stance VIP latrine, six bathroom blocks and a six stance VIP latrine block were completed.

Refer to table 6.6 for summary of performance.


L-R: Dormitory block and Adminiatration block at Jinja PTC

Improvement of Muni and Kaliro National Teachers Colleges Sub-programme

The project started on 1st July 2017 and has an expected end date of 30th June 2020. It has the core objective of increased access to quality post-primary education and training, as part of Universal Post-Primary Education and Training (UPPET) as well as improved teaching and practice-oriented learning facilities sustained by strengthened management. The project cost for Muni and Kaliro is EUR 7,500,000 each. The cumulative disbursement to 30th June 2019 was EUR 3,091,059(41.21%) and EUR 2,451,024 for Muni and Kaliro respectively.

Performance

Performance of the sub-programme was good as a number of interventions were ahead of schedule. To improve the ICT management of the colleges; all the colleges were equipped with new ICT equipment (computers, printers and cameras), ICT managers' skills were strengthened via different trainings which included; computer hardware and maintenance and online training certified by CISCO academy.

Pedagogical approached to pre-and in service teacher training were effectively applied at NTCs and in partner schools through two training modules; i) adult teaching and learning for NTC students and pedagogy for secondary school students.

Designs for renovation and new works in NTCs were completed and construction work started in November 2018.

At Muni NTC, the contract for construction of accommodation facilities was awarded to M/s. Sumadhura Technologies and M/s Ambitious at a sum of EUR 1,987,495 and EUR 1,829,977 exc. VAT respectively.

The scope of works for Sumadhura Technologies was; construction of a new boys' dormitory, new girls' dormitory, four new service blocks, five toilet blocks, renovation of boys dormitory and girls dormitory, provision of a solar pump for existing borehole and external works. Over all progress of works by the end of the FY was 51%. The boys' dormitory was at ring beam level; the girls' dormitory at wall plate; and the service block was nearing completion;

For Ambitious Construction Co. Ltd, the scope of works included; construction of a staff house, dispensary, early childhood centre and toilets, renovation of 7 blocks of staff houses, electrical strengthening of science block, strengthening existing solar systems and external works. The overall progress of works by the end of the FY was 60%. The staff house was completed; the dispensary was at walling; early childhood centre was at roofing level; and renovation of the seven blocks of staff houses completed.

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

The scope of work for Complant Engineering Trade (U) Limited included; renovation of two boys' dormitories, renovation of dispensary, construction of new boys' dormitory, new kindergarten block, two blocks of general latrines for boys and girls (4 stance each block) and tarmacking of the roads to the dormitories. Overall progress of work by the end of the FY was 50%. The dormitory blocks under renovation was being roofed; new boys' dormitory block was at walling level; kindergarten was at ring beam level; floor works were ongoing for the Dispensary and one latrine block was at slab level.

Completed staff house by Ambitious at Muni NTC

Under Excel Construction Company Limited, the scope of works included; renovation of 13 staff houses and two dormitories for girls, and one new dormitory block. Overall progress by the end of the FY was 42%. The staff houses under renovation were plastered, the new dormitory block was at roofing level and the roof structure was complete for the dormitory blocks under renovation. Refer to table 6.6 for summary of performance.

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

Background

The project start date was 1st July 2015 and its expected completion date is 30th June 2019. The objectives are: i) to rehabilitate the physical infrastructure in 5 recently upgraded PTCs to core status; and 22 non-core PTCs, ii) to provide equipment, furniture and instructional materials to improve the quality of training. The project cost for Kabale and Mubende is EUR 8,000,000 and by 30th June 2019, cumulative disbursement was EUR 3,072,193(38.40%).

Performance

Good performance was noted for a number of the project components. The Project Coordination Unit was facilitated, staff were trained and ICT equipment supplied (i.e. 27 desk tops, eight Laptops, four cameras, three desk printers, as well as assorted accessories). A total of 206 NTC pedagogical staff were trained on how to use Time-on-Task tools to track attendance; 33 NTC pedagogical staff trained on how to carry out Action Research; and 197 lecturers were trained in Andragogy.

Under Government Buildings and Administrative Infrastructure; the contracts for civil works for Kabale and Mubende NTCs were awarded in November 2018.

For Kabale NTC, the contract for civil works was awarded to M/s Excel Construction at a cost of 2,315,685.60 Euros (VAT inclusive). The scope of works includes; Administration block extension and renovation, new library/ resource center, kitchen and dining renovation, renovation of the laboratory complex, lecture halls, construction of a kindergarten and external works. The overall physical progress was 63% by the end of the FY. The lecture halls were 88% complete, the library and resource center was 57% complete, administration block at 81% and the kindergarten was at finishes level.

At Mubende NTC, the scope of works included; construction of a resource centre, five stance VIP latrine for boys and girls, girl dormitory, multi-purpose hall, guild and dispensary unit, toilet for girls' dormitory, bathroom, incinerator and laundry.

By the end of the FY, the overall progress of works was 36.4%. The resource center was 10% complete girls dormitory was at roofing, toilet for the girls' dormitory was at walling (30%), the kindergarten was at 20% although completion was planned for March 2019. The multi-purpose hall was at 15% and the guild and dispensary unit was 50% complete. Construction of the bathroom, incinerator and laundry had not started and management refused the contractor to demolish the existing structures indicating that they were slow. Refer to table 6.6 for summary of performance.

Left: On going works on the Library/Resource centre, Right: Ongoing works on the Administration block at Kabale National Teachers' College

Table 6.6: Performance of Quality and Standards Programme by 30th June 2019

Sub programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)	Remark
Teacher Education	Policies, laws, guidelines plans and strategies	5,428,584,263	5,311,755,178	100.00	100.00	27.13	A total of 45 TIET institutions were monitored and support supervised.
	Teacher Training in Multi-Disciplinary Areas	1,679,000,000	1,679,000,000	100.00	100.00	8.39	Paid practice exams and leaving out allowances for 3,751 students from 5 NTCs (i.e. Unyama, Mubende, Kabale, Kaliro and Muni NTCs).
	Training of Secondary Teachers and Instructors (NTCs)	2,981,510,000	2,981,510,000	100.00	100.00	14.90	Paid capitation grants to 5 NTCs (i.e Unyama, Mubende, Kabale, Kaliro and Muni NTCs)
Education Standards Agency	Policies, laws, guidelines plans and strategies	3,520,091,651	3,396,893,755	100.00	100.00	17.59	Trained 114 Education Managers on transforming secondary school inspection and 200 secondary School head teachers.
Development of PTC's Phase II	Policies, laws, guidelines, plans and strategies	96,570,000	94,902,000	100.00	100.00	0.48	Held seven site meetings were held at Jinja, Bikungu, Kitgum, Ibanda, Kabwangasi, Ngora and Erepi PTCs.
	Government Buildings and Administrative Infrastructure	5,645,800,000	5,563,740,000	100.00	100.00	28.22	Civil works were completed at across the PTCs of Jinja, Kitgum, Bikungu and Kabwangasi.
	Purchase of Motor Vehicles and Other Transport Equipment	495,000,000	495,000,000	100.00	100.00	2.47	Payment for one motor vehicle was completed and motor vehicle delivered.
Improvement of Muni and Kaliro National Teachers Colleges	Policies, laws, guidelines, plans and strategies Maintenance of assets at Kaliro and Muni NTCs.	66,270,600	65,596,944	100.00	100.00	0.33	Trained staff and supplied ICT equipment to Kaliro and Muni NTCs. Established assets maintenance committees at Kaliro and Muni NTCs.
	Government Buildings and Administrative Infrastructure Construction of learning facilities and dormitories in Kaliro and Muni NTC	41,006,200	35,356,888	100.00	50.60	0.12	Construction works started in November 2018. Overall progress at both Muni and Kaliro NTC averaged at 50.7%. Physical progress at Kaliro NTC at 46% and at Muni NTC at 55.5%.

Sub programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)	Remark
Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	Policies, laws, guidelines plans and strategies	13,505,400	12,342,256	100.00	100.00	0.00	Project PCU facilitated. Project meetings held and minutes produced.
	Government Buildings and Administrative Infrastructure	41,168,200	39,849,820	100.00	49.70	0.00	Construction works started in November 2018. Overall progress at both Kabale and Mubende NTCs averaged at 49.7%.
	Programme Performance (Outputs)					99.82	Good performance
	Outcome Indicators		Annual Target		Achieved	Score	Remark
			0		0	0	No information provided
	Programme Performance (Outcomes)					0	
	Overall Programme Performance					**64.9**	**Fair performance**

Source: Field findings and IFMS

Conclusion

The programme performance was fair at 64.9%. At output level the programme performed extremely well with over 90% of the set targets achieved however the non–availability of information on achievement of indicator targets contributed to the low performance.

6.2.6 Special Need Education Programme

The programme objective is to provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs. The programme has two sub-programmes which contribute to the programme outcome of improved completion rate of learners with special needs. Both sub programmes were monitored and below are the findings.

a) Special Needs Education and Career Guidance Sub-programme

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

The programme approved budget for FY 2018/19 was Ug shs 1,437,946,053, of which Ug shs 1,332,768,903 (93%) was released and Ug shs 1,318,989,514 (99%) expended by 30th June 2019.

Performance

Performance of the sub-programme was average. During the period under review, two computers were procured; salaries, lunch allowances and kilometrage were paid for 11 staff; office equipment were procured; the Technical Working Group was supported by USDC, UNICEF, Brain Injury and Cheshire and the Department participated in White Cane Day and Disability Day.

Additionally, 350 cartoons of braille paper and 250 sign language dictionaries were procured and distributed to 50 schools. In some of the beneficiary schools for example Bishop Wills Dem. School-Iganga; the braille paper received was of good quality however the size was too small. The children were inconvenienced with adjusting the margins of the Perkins braille's.

Subvention grants were transferred to 100 SNE school and schools followed up to monitor the subvention grant; Ug shs 138m for braille paper procured in FY 2017/18 were cleared; and the contract for the Perkin braille machines was signed. Due to inadequate funds however, five embossing papers were not procured. Summary of performance is indicated in table 6.7.

b) Development and Improvement of Special Needs Education (SNE) Sub-programme

The project is tailored to promote Universality in education at primary and post primary education and training levels towards education for all by putting into consideration the children with special needs. The project started on 1st July 2014 and its expected completion date is 30th June 2019.

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

The approved budget for FY 2018/19 was Ug shs 1,768,851,918, of which Ug shs 1,692,343,711 (96%) was released and Ug shs 1,692,168,002 (100%) expended by 30th June 2019.

Performance

Mixed performance was registered in a number of the planned outputs were achieved, while others were not. A total of 69 staff for Mbale and Wakiso schools of the deaf were trained in sign language, and at Mbale School for the Deaf, the construction of the dormitory block was completed and the 5 stance VIP latrine completed. Some beds for the dormitory and 150 arm chairs for the classrooms were procured. A contractor was procured for the construction of two dormitories, two classrooms and a teacher's house at Wakiso School for the Deaf.

Some of the planned outputs that were not achieved due to inadequate funding included; recruitment of five specialized instructors and training of 750 teachers in functional assessment.

Summary of performance is indicated in table 6.7.

Table 6.7: Performance of the Special Needs Programme by 30th June 2019

Output Performance							
Sub prog./Project	Output	Annual Budget (Ug shs)	Cum. Receipt	Annual Target	Cum. Achieved Quantity	Physical Performance Score	Remark
Special Needs Education and Career Guidance	Policies, laws, guidelines, plans and strategies	7.22	6.61	100	63	15.97	Procured braille paper and dictionaries and distributed them to schools. Contract for supply of Perkin Braille machines was signed.
	Monitoring and Supervision of Special Needs Facilities	1.32	1.18	100	67	3.19	Monitoring was done in 70 schools and followed up the SNE subvention grant.
	Special Needs Education Services	5.84	5.53	100	100	18.80	Transferred subvention grants to support SNE learners in 100 schools.
Development and Improvement of Special Needs Education (SNE)	Policies, laws, guidelines, plans and strategies	2.75	2.65	100	57	5.23	The MoES did not release training funds to the department and the 14 trainers were not trained. Only 2 out of 8 meetings were held as always there was no quorum.
	Training	1.24	1.23	100	100	3.99	69 staff at Mbale and Wakiso Secondary Schools for the Deaf were trained in sign language.
	Monitoring and Supervision of Special Needs Facilities	0.21	0.20	100	25	0.18	Monitoring carried out in 5 out of 20 schools whose teachers were trained in Functional assessment due to inadequate funding.

Output Performance							
Sub prog./Project	**Output**	**Annual Budget (Ug shs)**	**Cum. Receipt**	**Annual Target**	**Cum. Achieved Quantity**	**Physical Performance Score**	**Remark**
	Government Buildings and Administrative Infrastructure	9.54	9.52	100	100	12.30	The Dormitory block in Mbale school for the Deaf was completed.
	Purchase of Specialized Machinery and Equipment	2.95	2.48	100	100	2.26	Motor vehicle was procured as an instructional material
	Purchase of Office and Residential Furniture and Fittings	1.00	0.84	100	100	3.22	150 arm chairs were purchased.
	Programme Performance (Outputs)					65.14	Fair

Outcome Performance					
	Outcome Indicator	Annual Target (%)	Achieved	Score (%)	Remark
	Improved completion rate of SNE leaners	1%	1%	100%	Very Good
	Overall Programme Performance			**77.3%**	**Good**

Source: Field findings and IFMS

Implementation Challenges

- There are no inspectors in charge of SNE.
- Late payments for requisitions and diversion of departmental funds; the responsible officer for the department did not have rights on the IFMS systems to initiate payments of departmental activities. This often led to late payments for requisitions and diversion of departmental funds to pay for activities outside the department. A case in point was when the department did not access funds for Q1 and Q2 to implement its activities and funds were diverted to pay for staff allowances.

Conclusion

The overall programme performance was good (77.3%), with better performance at outcome level than at output level.

Recommendations

- The MoES Finance Committee should align all expenditures of the different sub-programmes according to the approved work plan.
- All heads of departments/sub-programmes should have rights on the IFMS systems to be able to initiate payments for their activities as per their work plan as advised by the Accountant General.

6.2.7 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 Center that contribute to the programme outcome of increased participation in physical education and sports and excelling athletes

The programme outcome indicator is; Percentage of Education institutions/ districts participating in the 10 national championships and number of excelling international athletes and the target for FY 2018/19 was 40%. All the three sub programmes were monitored to assess the level of performance and below are the findings;

a) Sports and PE Sub-programme

The aim of the sub-programme is to initiate legislation and policy formulation, and provide guidelines for Physical Education Sports (PES) activities for both the community and education institutions, to empower individual citizens and communities through play, recreation, and competitive sports and games.

The approved budget in FY 2018/19 was Ug shs 23,781,072,079 which was all received and expended by the end of the FY indicating excellent release and expenditure performance.

Performance

Under Policies, Laws, Guidelines and strategies; two computers were procured, one laptop and a printers; small office equipment such as files, staples were procured; salaries for 5 permanent staff and 5 contract staff paid; lunch, kilometrage allowances, and imprest were paid. The newspaper adverts were however not paid for due to insufficient funds.

For Sports Management and Capacity Development; the Physical Activity and Sports Bill was being drafted; 96 Primary and 114 Secondary teachers out of 400 teachers were trained, two physical education and sports personnel attended a capacity building programme and membership to International Sports Associations was paid. Additionally, physical education equipment was procured for needy schools. The National Physical Education and Sports Policy (2004) was however not reviewed.

Under Management Oversight for Sports Development; basketball courts were constructed in three schools (out of 8 planned) and these included Nabumali High School, Iganga Senior Secondary and Kibuli Secondary School. Summary of performance is indicated in table 6.8.

b) Akii Bua Olympic Stadium

In 2009 the President directed that the stadium be constructed in memory of the late John Akii Bua, the first Uganda to win an Olympic Gold Medal in 1972. The stadium is to be constructed in Lira Municipality at Plot 5-21 along Okello Degree Road at Senior Quarters "A" Central Division. The land for the project measuring 18.455 hectares was secured. The project start date was 1st July, 2015 – 30th June 2019 at an estimated to cost Ug shs 47.9bn. The objective of this project is to promote physical activities and sports in the country.

The project scope included preparation of preliminary activities such as obtaining a new site, acquiring a land title and works for securing the land such as opening the boundaries; constructing access and ring roads; constructing water flow channels; clearing and leveling the land; and related works such as culverts and constructing a temporary play field as government looked for financing from China towards construction of a stadium.

In the FY 2018/19, the revised budget was Ug shs 925,950,400, of which Ug shs 600,971,040 (65%) was released and Ug shs 316,951,325 (53%) expended by end of FY 2018/19. Ug shs 0.074 was reallocated from the approved budget.

Performance

The project period has expired and the project should exit the PIP. Project performance was poor as no major planned outputs were implemented. Stadium engineering designs were not reviewed. The consultant amount was high at Ug shs 25bn to design and construct supervise therefore the contract was not signed. The project land was not fenced although Ug shs 260 million was transferred to the DLG for the activity. Summary of performance is indicated in table 6.8.

National High Altitude Training Centre (1370)

Government planned to expand the quality of Physical Education and Sports (PES) in Uganda by constructing a National High Altitude Training Center (NHATC) in Kapchorwa. The center is considered critical for children and youth to acquire wholesome employable knowledge and education, good health, vital life skills and competencies that will enable them improve their lives. The project will be implemented in a phased manner by the MoES and financed by GoU. The project start date was 1st July 2015 with an expected completion end date of 30th June 2020 at a cost of Ug shs 52 billion.

The revised budget FY 2018/19 was Ug shs 12,940,715,468, of which Ug shs 11,447,018,103 (88%) was released and Ug shs 7,521,043,854 (66%) expended by 30th June 2019.

Performance

The contract for the 1st civil works was awarded to M/s China National Complete Plant Import and Export Corporation Limited at a sum of Ug shs 25,677,856,047.8. The contract was signed on 2nd January, 2017 and expected completion date is 19th January 2020. The stadium will occupy 150 acres at an altitude of 2,573M above sea level. The scope of work includes construction of; an athletic track and artificial field, a 3Km jogging track, one hostel, a kitchen, gatehouse and chain link fencing, pump house and reservoir, site roads and parking.

The overall progress of phase 1 was 71% by August 2019. The athletic track and artificial turf was 75% complete, jogging track was 70%, hostel block at 95%, external kitchen at 90%, pump house at 60%, gate house and chain link fencing at 50% complete; site roads and parking at 50% complete, external works 50%, electrical reticulation at 5% and mechanical reticulation at 25%. The site is not yet connected to the electricity grid. Summary of performance is indicated in table 6.8.

Table 6.8: Performance of Physical Education and Sports Programme by 30th June 2019

	Output/Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Sports and PE	Policies, laws, Guidelines and Strategies staff salaries paid; allowances,	185,131,014	170,735,845	100.00	70.00	0.98	Staff salaries, allowances, computer supplies, welfare and entertainment were paid.
	Sports Management and Capacity Development -PAS bill disseminated;	241,760,036	229,329,795	100.00	57.30	1.02	The PAS bill, policies and guidelines have been drafted but yet to be approved; 9 major sports championships were coordinated.
	Membership to 3 International Sports Associations	63,000,000	56,700,000	100.00	37.50	0.18	Paid contribution to one Sports Association.
Project:1369 Akii Bua Olympic Stadium	Policies, laws, Guidelines and Strategies; Steering committee meetings organized; 2 Newspaper adverts procured	42,458,400	40,599,840	100.00	60.00	0.19	The Ministry took a decision to holt all activities which is currently undergoing reformulation.
	Output: 72 Government Buildings and Administrative Infrastructure Stadium engineering designs reviewed. Monitoring and supervision of works monitored and supervised	883,492,000	560,371,200	100.00	0	1.39	Activities not implemented

	Output/Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
National High Altitude Training Centre	Policies, laws, Guidelines and Strategies -Contract salaries and allowances paid; vehicle maintenance done; stationary paid.	84,348,000	83,211,520	100.00	95.00	0.57	Contract salaries and allowances were paid; vehicles were maintained; and stationary was procured
	Government Building and Administrative Infrastructure Monitoring and supervision of ongoing works,	12,856,367,468	11,363,806,583	100.00	42.50	43.06	Monitoring and supervision of capital works was done; Three site meetings were held
	Programme Performance (Outputs)					47.38	Poor performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Percentage of Education institutions/ districts participating in the 10 national championships and number excelling in international athletes			40	35	88	
	Programme Performance (Outcomes)					88	Good performance
	Overall Programme Performance					**61.4**	**Fair Performance**

Implementation Challenges

- Inadequate funding towards physical education affected a number of activities such as provision of equipment to schools and support school competitions for promotion talent identification and nurturing and development.
- Inadequate qualified teachers in the country and yet Physical Education is compulsory in primary and secondary schools. The teachers need to be oriented in PE to teach PE. The department has put it in their plan but lack money to orient teachers.

Conclusion

Fair performance was noted for the Physical Education Programme. Construction work at the National Altitude Training Centre progressed steadily. On the other hand the Akii- Bua Olympic Stadium performed poorly as no major planned outputs were implemented. The project period has expired and the project should exit the Public Investment Plan (PIP).

Recommendations

- Processing of payments for submitted certificates by the NHATC contractor are taking a long time.
- The MoES should not start implementation projects that are not ready.

6.2.8 Guidance and Counselling Programme

The programme objectives are to; plan, formulate, monitor, analyse, evaluate and review policies, provide technical support and guidance, and set standards for guidance and counselling services for the education and sports Sector. The Guidance and Counselling programme plans to complete the Guidance and counselling Policy and dissemination; carry out careers talks on psycho social issues for example violence, early pregnancy; supported in Post Primary Education Training institutions and carry out placement exercise[32].

The programme outputs include; print 11,000 copies of the Guidance and Counselling National Guidelines for Post- primary institutions; finalise the Policy and strategic plan on Guidance and Counselling; conduct selection and placement of 500,000 P.7 and 200,000 S.4 school leavers.

The programme outcome is; learners with informed decisions of their career paths. The program outcome indicator for FY 2018/19 is; moderate improved choice making for learners.

Total approved budget for FY 2018/19 for the programme was Ug shs 938,452,986, of which Ug shs 899,624,712 (96%) was released and Ug shs 884,314,898 (98%) expended.

Performance

Performance of the Guidance and Counselling Programme was fair at 56.4%. Significant reduction in performance was attributed to the lack of a measurable outcome indicator. A total of 9,119 copies of the Guidance and Counselling National Guidelines for Post Primary institutions were printed to enhance provision of Guidance and counselling services; two consultative meetings were held. Computers however were not procured due to insufficient funds.

In terms of advocacy, sensitization and information dissemination, a total of 95 career talks and talks on psychosocial issues such as gender, violence, early pregnancy were held; school-based supervision and follow up including placement and post placement was conducted in 112 out of 160 institution; and dissemination of information was done in 50 out of 100 institutions. Placement for S.4 leavers and P.7 leavers was done in 549,976 (274,878 boys and 275,098 Girls) and 205,099 (108,518 boys and 96,581 girls), in Primary and Secondary schools. Summary of performance is shown in table 6.9.

32 Vote BFP Ministry of Finance Planning and Economic Development.

Table 6.9: Performance of Guidance and Counselling Programme by 30th June 2019

Output Performance							
	Output/Subprogrammes	**Annual Budget (Ug shs)**	**Cum. Receipt (Ug shs)**	**Annual Target**	**Cum. Achieved Quantity**	**Physical performance Score (%)**	**Remark**
Guidance and Counselling	Policies, laws, guidelines, plans and strategies 11,000 copies of the guidance and Counselling National guidelines printed;	283,293,240	257,479,610	100.00	100.00	21.34	A total of 9,119 copies were printed; computers were not procured.
	Advocacy, sensitization and information dissemination -Career talks and talks on psychosocial issues in 160 PPET institutions	173,022,448	160,008,102	100.00	75.00	13.99	Career talks were carried out in 95 PPET Institutions. Support supervision and follow up was done in 112 institutions.
	Guidance and counselling services -Selection and placement of 500,000 P.7 and 200,000 S.4 school leavers conducted	482,137,298	482,137,000	100.00	100.00	51.38	Placement and selection of 549,976 P.7 leavers and 205,009 S.4 leavers
	Programme Performance (Outputs)					86.71	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Improved choice making in learners			100	0	0	
	Programme Performance (Outcomes)					0	
	Overall Programme Performance					**56.4**	**Fair Performance**

Implementation Challenges

- There was no established post of a Career Guidance Counselor. The teachers who had taken it up, had other workloads as well.
- Some districts lacked the post of Guidance and Counselling Officer.
- Poor attitude towards Guidance and Counselling Services in schools by students, teachers and parents some of who regard it as a waste of time. Stakeholders are ignorant about the value of guidance and counselling services.
- Inadequate financial resources.

Conclusion

Fair performance was achieved by the Guidance and Counselling Programme. Some outputs were not achieved due to insufficient funding. On the other hand, their outcome indicator is not measurable and therefore affected the scoring of the programme. The programme should help learners make better choices in their carrier. It is however still is not prioritized as the value to Career Guidance and counselling is not well appreciated by the stakeholders.

Recommendations

- The District Service Commissions should expedite the process of recruiting officers in charge of guidance and counselling.
- The Public Service Commission should create a post for a full time Guidance Counsellor at the school level as teachers have their teaching load and less time is devoted to guidance and counselling.
- The Guidance and Counselling Department should provide refresher courses on guidance and counselling to teachers.

Overall Conclusion for Ministry of Education and Sports

The overall performance of the Ministry of Education and Sports (Vote 013) was fair at 57.29% with better performance at output level (69.02%) than outcome level (35.50%). The non-availability of information on outcome indicator performance for most programmes, affected the assessment of performance. Therefore, it could not be easily established whether the interventions undertaken had a direct link to the programme outcomes and in return to the sector outcomes.

In line with Programme Based Budgeting that the Government is implementing, it is critical that the MoES should prioritize the annual education census and other assessments that inform the outcome performance. In addition, the MFPED, NPA, OPM and UBOS should guide all MDA and votes to refine their outcome indicators and also ensure that the interventions implemented contribute to the sector outcomes.

6.3 National Curriculum Development Centre (Vote 303)

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

6.3.1 Curriculum and Instructional Materials Development, Orientation and Research Programme

The objectives are to; initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses and carry out research on matters concerning curriculum.

The programme outcome is Quality Curriculum Materials which has the following outcome indicator; (i) Number of evaluation reports on curriculum interpretation and implementation (Target: 14%). The programme has one sub-programme which was monitored and performance is given below;

Headquarters Sub-programme

The sub-programme's objective is to develop and provide curricula and instructional materials for quality education through continuous man power development, innovation, and research and stakeholder consultation.

The expected outputs are; Syllabus revision and curriculum reform, Development of teaching schemes, textbooks, teachers' manual, examination syllabus, teaching aid and instructional materials, conducting in service courses for acquisition of knowledge and skills by persons required to teach new syllabuses and carry out research on matters concerning curriculum. The budget for FY 2018/19 was Ug shs 7.129bn, of which Ug shs 6.782bn (95%) was released and Ug shs 6.773bn (100%) expended by 30th June 2019.

Performance

Good performance was noted for the sub-programme as most planned outputs were achieved.

Under the Pre-Primary and Primary Education curriculum; three curricula for nomads, fishermen and for refugees were developed, the Early Childhood Development parenting framework was finalized and its guide; the assessment guidelines for primary curriculum for all subjects at primary level were developed.

Additionally the Nile English Course Book 6 with its Teachers' guide the PACE were reviewed; 8,110 copies of the Nile English course printed and distributed to the least performing districts.

For the Secondary Education curriculum; the teachers' resource book for supporting gifted and talented learners was developed; a set of local language books that can be used to examine languages was developed; the sub maths and general paper curricula was reviewed; a set of teacher support materials for S.I with their training manuals, developed; three training materials for SNE were developed and developed recipe books for food and nutrition.

Furthermore, a resource book to support learners with autism was developed; a consultant was hired to review 52 documents of lower secondary school curriculum, exemplar textbooks for 21 subjects were developed; and the prototype text books for S.1 front runners were developed and awaited approval.

Under production of instructional materials; material for pre-primary, primary and secondary curriculum were produced and equipment for graphic designing was procured for the production unit.

For the BTVET curriculum; the Diploma in National Records and Information Management was developed, the Diploma for Secretarial and the Teachers' guide was developed, the Diploma for Leather Tannery was also developed. A total of 461 syllabi books and teachers' guide for 4 (out of 10) programs were developed. They could not achieve all due to budget cuts. They also did not finalize the assessment guidelines and also did not support supervise.

Under Research, Evaluation, Consultancy and Publications, the findings on sub-maths and ICT curriculum were disseminated in Mbarara, Kampala and Wakiso and they assisted teachers to interpret topics they considered difficult. The planned automation of the library was not fully achieved because of inadequate funds. However a sub machine and a printer were procured.

Under administration and support services, all the salaries, URA remittances, utilities and statutory deductions were made. The summary of performance is indicated in Table 6.10.

Table 6.10: Performance of the NCDC Programme by 30th June, 2019

Sub programme	Output	Annual Budget (Ugshs in Bns)	Cum. Receipt	Annual Target	Cum. Achieved Quantity	Physical Performance Score	Remark
Headquarters	Pre-primary and Primary Curriculum	6.74	5.94	100	95	9.45	Early Childhood Development parenting framework was finalized and its guide. 8,110 copies of the Nile English course were printed and distributed to the least performing districts. .
	Secondary Education curriculum	11.24	10.15	100	95	15.77	A total 52 documents of lower secondary school curriculum, exemplar textbooks for 21 subjects were developed
	Production of Instructional materials	0.44	0.44	100	100	0.62	Materials for pre-primary, primary and secondary curriculum were produced
	BTVET Curriculum	2.63	2.16	100	75	3.35	Achieved 75% of the annual targets for the BTVET curriculum.
	Research, Evaluation, Consultancy and Publication	0.70	0.54	100	78	0.98	A total of 461 syllabi books and teachers' guide for 4 (out of 10) programs were developed
	Administration and support services	49.55	48.58	100	100	69.50	. All staff salaries were paid and statutory deductions made. All utilities and operational costs paid.
	Programme Performance (Outputs)					**99.67%**	**Excellent performance**
Outcome Performance							
	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Number of variety of Curriculum Materials approved by NCDC governing Council			14	14	100	Outcome target was achieved.
	Programme Performance (Outcomes)					100%	Excellent performance
	Overall Programme Performance					**99.8%**	**Excellent performance**

Source: Field findings and IFMS

Conclusion

The programme performance was excellent, both at output (99.67%) and outcome (100%) level, giving the vote an overall score of 99.8%.

Challenges

- Inadequate funding: the overall budget for NCDC is inadequate to undertake the required planned curriculum tasks. They produce several curriculum materials which they are not able to print, disseminate or even train and orient teachers about. With inadequate funds to roll out new curricular, some teachers may have theory about the developed curricular and may not know how to teach them. The development budget is also inadequate as they cannot undertake renovation and refurbishment of facilities as well as procurement of new equipment.

- The NCDC is constrained in terms of staffing. The proposed structure has never been approved by MoPS. For instance, the institution has only one illustrator who is overwhelmed as he has to handle all the curriculum materials for pre-primary, secondary and BTVET. In addition, the NCDC does not have ICT and production specialists. So this department is not operational which impacts negatively on their work.

6.4 Public Universities

Today, there are nine public universities and two Degree Awarding Institutions, namely; Makerere University, Mbarara University of Science and Technology (MUST), Makerere University Business School (MUBS), Kyambogo University, Uganda Management Institute (UMI), Busitema University, Muni University, Gulu University, Lira University, Kabale University, and Soroti University. 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 and their performance is detailed below:

6.4.1 Busitema University

The University aims at developing human capacity with employable skills that are critical for the social transformation of the country through teaching and training, research and outreach in science and technology for tertiary education.

A total of Ug shs 39.99bn was received against a budget of Ug shs 38.56bn including arrears representing 103.7% performance. Of the received money, Ug shs 39.74bn (99.3%) was spent by 30th June 2019 indicating a good absorption rate. The vote has one programme that is Delivery of Tertiary Education and Research.

Delivery of Tertiary Education and Research Programme

The programme objective is to create a conducive teaching and learning environment for nurturing students at the University and enhance access to opportunities and meet the Higher Education requirements at national and international levels through production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations.

The programme outcome is increased competitive and employable graduates and the outcome indicators are; i) rate of equitable enrolment and graduation at tertiary level (target FY 2018/19 - 3%), rate of research, Publication and innovations rolled out for implementation (target FY 2018/19- 3%) and national, regional and global ranking (target- 50th).

The programme has two sub-programmes which are Headquarters and Institutional Support to Busitema University– Retooling which were all monitored and below are the findings;

a) Headquarters Sub-Programme

The sub-programme's revised budget FY 2018/19 was Ug shs 32,450,864,624, which was all released and 99% (Ug shs 32,225,391,092) of the release expended by 30th June 2019. Release and expenditure performance was very good.

Performance

Performance of the sub-programme was good with a number of planned outputs for the FY implemented. Under teaching and training; a total of 3,275 registered students were taught and examined, of these 1,042 were female and 2,431 male. This was however below the planned target of 3,408 because the Bachelor of Science in Electrical Engineering programme did not start, creating a short fall. The certificate of financial implications for the course was received after the admission period.

Additionally, 1,080 (out of 1,360) students graduated with Masters Degrees, Diplomas and Certificates of which 344(32%) were female and 736(68%) male. The university fell short on the target because it was noted that the forecast target took into consideration some students who were retaking thus the high planned figure. Industrial training and school practice was offered to 1,218 students.

Under Research, Consultancy and Publications; a total of 93 publications (out of 100) were published in different reviewed journals. The repository was updated and 90 items were uploaded on the institution's repository against the planned 83%. One teaching research collaboration was established between faculty of science and education and Dong Song Energy group. Five papers were presented in the scientific seminars locally and regionally and research themes were development in the Faculty of Management Science.

In regard to Outreach; the University improved four research outputs (prototypes) and innovations against the planned six. Performance was affected by inadequate funding to effect commercialization of the outputs. Four exhibitions were done as planned targeting the community on graduation eve, 30 students participated in study outreach in West Budama and 50 farmers were trained in identifying and control of Eto and Endo parasites in animals.

Additionally, 45 students of the Faculty of Science in Education participated in the general cleaning of the Health Center IV in Nagongera. The model village and demonstration sites were however not opened up because of inadequate funds and failure to get co-funding from the MESAWO project respectively.

Under Students' welfare; a total of 733 students were supported with feeding and living out allowances against the target of 710; a total of 2,439 students were counseled and spiritual services offered to them. A total of 2,444 students were treated; of these 1,139 were male and 1,305 were female. Three students with special needs were supported financially (living out allowance) out of the planned target of eight students.

Furthermore, the University procured eight gates and installed them at Proscovia Njuki and Julius Nyerere Hall of Residence at Busitema Campus to enhance security for students and their property. Guild leaders (109) were trained in leadership skills at Prime hotel in Tororo.

The University participated in a number of sport activities which included; the University Football League where they emerged third; the Rugby Sevens tournament and reached the quarter finals; the Woodball Tournament at Egerton University, Nakuru were they emerged second and the East African University games at Dodomo were they emerged 6th out of 29 ranked universities. Lastly, guild elections (2019-2020) were held on 14th March 2019 at all the campuses and elected leaders were sworn in.

In regard to Administration and Support Services; 65% of the audit recommendations were implemented by management; three quarterly progress reports were prepared and submitted to the line ministries; two audit reports were prepared and submitted the relevant committees for consideration; midterm review of council was conducted; one BFP was prepared, approved by council and submitted to line ministries; and the Ministerial Policy Statement for FY 2019/20 was prepared. Lastly, 2,500 trees were maintained around the campus premises. Summary of performance is in table 6.11.

b) Institutional Support to Busitema University-Retooling Sub-programme

The Busitema University Strategic Plan 2014/2015 was developed in the quest to provide excellent teaching and learning, promote research and knowledge transfer. The plan is cognizant of the need to improve the academic environment particularly retooling, teaching and learning facilities, such as lecture rooms, laboratories, workshops, libraries and general physical plant.

Busitema University aims at this retooling project as a means of sustaining what has already been established. The project started on 1st July 2017 and expected completion date is 30th June 2022. The revised budget FY 2018/19 was Ug shs 1.07bn which was all released and 98% of the release expended by 30th June 2019.

Performance

Performance of the sub-programme was good with a number of planned outputs for the FY implemented. Under purchase of motor vehicles and other transport equipment; the staff van for Arapai campus was procured and taxes for the guild Isuzu bus and nursing school van were paid.

For specialized machinery and equipment; the university procured six -clock in systems, a printer for the University Secretary's office and Auditor. The stores unit, planning unit and academic registrar's office received a laptop each. Laboratory equipment for the Faculty of Health Science-Mbale and medical equipment for the Faculty of Agriculture and health sciences were procured.

Under purchase of Office and Residential furniture and fittings; fabrication of lecture room chairs was ongoing at the end of the FY. This was as a result of change in decision to have the chairs fabricated by the University instead of procuring them.

In regard to construction and rehabilitation of learning facilities; rehabilitation works were completed for the lecture block at Pallisa and works at Nagongera campus-Tororo were 90% complete. Civil works at Nagongera for the Multi-purpose block were awarded to Kisinga Construction Company Limited initially for nine months from July 2018 however by the end of the FY works had not been completed due to delayed payments and the rainy season. An extension of three months was granted to the contractor to complete the outstanding works. These included; terrazzo finishes, final coat paint, electric installation, mechanical installation and compound works.

Under lecture room construction and rehabilitation; the three level lecture block at the Faculty of Agriculture and Animal Science-Arapai campus was completed. Construction was phased into four from 2016 to 2019 with the 1st, 2nd and 3rd phase being awarded to Busenvi Enterprises Limited at sum of Ug shs 395,195,879, Ug shs 397,784,359 and Ug shs 165,668,133 respectively. The first two phases included construction from ground level to roofing while phase 3 included plastering, screeding and fitting windows and doors.

Phase 4 that started on 4th February 2019 included; fitting glasses, painting and electrical works. This was completed on 15th March 2019 by M/s Khalsa Development (U) Limited at a sum of Ug shs 150,000,000.

At the Faculty of Health Science-Mbale campus, the ground floor slab for the lecture block at was completed (25% progress of the entire project). Summary of performance is in table 6.11.

L-R: Constriction of lecture block at Arapai complete; Learning Facility at Nagongera 90% progress

Table 6.11: Performance of Delivery of Tertiary Education and Research Programme –Busitema University by 30th June 2019

Sub programme/ Project	Planned Outputs	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Teaching and Training 3,408 students taught and examined for two semesters of 1,363 are females.	19,563,627,359	19,563,627,359	100.00	90.00	52.51	A total of 3,275 registered students were taught and examined. Of these, 1,042 were female and 2,431 were male.
	Research, Consultancy and Publications 100 publications published by staff in different reviewed journals	134,471,937	134,471,937	100.00	80.00	0.32	A total of 93 publications were made, 90 items were uploaded on the institution's repository and five papers were presented in scientific seminars locally and regionally.
	Outreach 6 research outputs(prototypes) and innovations commercialized with the community	47,940,000	47,940,000	100.00	80.00	0.11	Four research outputs and innovations were improved; four exhibitions done targeting the community on graduation eve and 30 students participated in study outreach in West Budama.
	Student Welfare 710 students supported (with feeding and living out allowance)	1,674,178,368	1,674,178,368	100.00	100.00	4.99	A total of 733 students were supported with feeding and living out allowances.
	Administration and Support Services Annual financial statements prepared	9,021,330,847	9,021,330,847	100.00	100.00	26.91	Three quarterly reports were produced and submitted to line ministries (Ministry of Finance and Ministry of Education)..
	Arrears	2,009,316,113	2,009,316,113	100.00	90.00	5.39	Arrears for support staff (Ug shs 0.17bn) and development arrears (Ug shs 0.043bn) were paid.
Institutional Support to Busitema University – Retooling	Purchase of Motor Vehicles and Other Transport Equipment	150,000,000	150,000,000	100.00	100.00	0.45	Staff van for Arapai Campus was procured; taxes for Guild Isuzu bus and Nursing School van were paid.
	Purchase of specialized machinery and equipment Six clock in systems, one projector, service bay equipment purchased	162,479,998	162,479,998	100.00	100.00	0.48	Six clock in systems, printer for the office of the University secretary and Auditor were procured. Laptop for stores unit, planning unit and Academic Registrar's office were procured.

Sub programme/ Project	Planned Outputs	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of office and residential furniture and fittings 200 lecture room chairs, outdoor and office furniture purchased	31,000,000	31,000,000	100.00	60.00	0.06	Fabrication of chairs was ongoing at the end of the FY.
	Construction and rehabilitation of learning facilities (Universities) One structure at Pallisa rehabilitated One structure at Nangongera rehabilitated	70,000,000	69,999,999	100.00	95.00	0.20	The lecture block at the faculty of Management Sciences-Pallisa was completed. The Multi-purpose lecture block at Nangongera-Tororo Campus was 90% and the contractor was granted an extension of three months to complete the finishes.
	Lecture room construction and rehabilitation(Universities) Phase 3:Construction of a lecture block at Mbale School of Health Sciences Phase 3: Completion of phase 1 of a lecture block at Arapai campus	664,040,813	664,040,813	100.00	100.00	1.98	The lecture block at Arapai campus- which comprises of five lecture rooms was completed. At Mbale campus, the ground floor slab for the lecture block at the faculty of Health Sciences was completed (25% progress of the entire project).
	Construction and Rehabilitation of accommodation facilities	No financial data indicated					Hostel block for girls completed.
	Programme Performance (Outputs)					**93.41**	
	Outcome Indicators		Annual Target		Achieved	Score	Remark
	Rate of equitable enrolment and graduation at tertiary level		3%		3.1%	100	Target achieved
	Rate of research, Publication and innovations rolled out for implementation		3%		3%	100%	Target achieved
	National, regional and Global Ranking		50th		9th	18	The University ranking is at 9th from 14th in last academic year according to web-metrics-National Ranking- Uganda
	Programme Performance(Outcome)					**73**	
	Overall Performance					**86.1%**	**Good performance**

Source: Author's compilation

Programme performance was good with over 90% of the set targets achieved during the FY for both sub-programmes. There were however a number of challenges that affected implementation during the FY.

Implementation Challenges

- Inadequate staff; currently the university is operating at 20% for the academic staff against a requirement of 55% and at 16% for the non-teaching staff. This has affected the non-wage as the university spends funds to recruit part time lecturers. The university spent over Ug shs 1.4bn on part timers.
- Inadequate funding to effectively implement planned activities for instance; the limited funding to support outreach affected the development of the model village and for infrastructure projects; with the current allocations for capital development, it will take the university over 20 years to complete the ongoing infrastructure projects. This affects income generation through NTR and AIA.
- Inadequate wage; which has limited the recruitment, retention and promotion of personnel within the university. The university is losing senior staff to other sister universities because of lack of funds for promotions.
- Inadequate ICT infrastructure and internet connectivity in most of the campuses that are not connected to the National Backbone Infrastructure limits the use of e-learning. This would reduce on the cost of part time lecturers.

Conclusion

The overall performance for the Vote was good at 86.1% for both outputs and outcome targets. The university continued to focus on training hands on graduates, research and outreach however with the inadequate funding, some of the research activities were not effectively implemented and the limited quality infrastructure affected the enhancement of science, technology and innovations.

Recommendations

- The MFPED should revise/come up with an allocation formula for capital development projects such that adequate funds are disbursed to allow timely implementation.
- The MFPED should provide resources to recruit more staff in the university to at least 30% as they move towards the ESSP (2017-2020) target of 55% for the Universities.
- The MFPED should provide resources to the University to be able to re-equip the lecture and laboratory space to catch up with the ever changing technology such as e-learning.

6.4.2 Muni University

The Vote mission is to provide quality education, generate knowledge; promote innovation and community empowerment for transformation" and it aims to achieve this by conducting teaching, research, outreach activities, examinations and award degree, diplomas and certificates. The vote has one programme – Delivery of Tertiary Education and Research.

Delivery of Tertiary Education and Research Programme

The programme objectives are to: (i) ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system; (ii) ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors; (iii)ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery.

The programme has three sub-programmes; Headquarters, Support to Muni Infrastructure Development (Project 1298) and Institutional Support to Muni University-Retooling (Project 1463). All the sub-programmes were monitored to assess the level of implementation. The findings are detailed hereafter.

Headquarters Sub-programme

The approved budget for the sub-programme FY 2018/19 was Ug shs 10,174,476,843. This was revised to Ug shs 11,930,514,909, of which Ug shs 11,882,314,910 (99.6%) was released and Ug shs 11,316,912,112 (95%) expended by end of FY. The revised budget was due to additional wage for salary enhancement, non-wage supplementary, additional NSSF and salary arrears released.

Performance

Good performance was noted under the sub-programme (74.5%). Under teaching and learning; a total of 378 students were registered and taught (25% female and 75% male); 9 staff were recruited; three semester examinations were administered (Semester 1, 2 and recess; 3 trainings were held; and 2 short courses were introduced. Additionally, 6 out of 12 faculty meetings were held; staff were few and overstressed with overwhelming activities; 154 students were supervised; 44 weeks of lectures were conducted. The variance was due to limited funding for field activities and practical teaching.

Research, Consultancy and Publications performed at 75%. A total of 13 research publications were made; 5 grant proposals were being implemented, 2 grant proposals were developed and submitted for funding. This was complemented by 1 training and submitted for funding; 13 research publications were produced; 4 research collaboration MoU were signed. Performance was however compromised by inadequate personnel in the department to provide support towards implementation of activities as the department currently has one staff.

Good performance was noted towards the Outreach programmes. A total of 154 students were placed for apprenticeship. -1 innovation was rolled out and two communities had started the bamboo nursery development; 1 supplementary was produced; 4 community engagements were held on bamboo including youths, farmers and university staff. A library week was organised; 2 outreaches were conducted to institutions; 3 mentorships were conducted, and 4 radio talk shows were held. The open day could not be carried out due to inadequate funding.

Performance of the Students' Welfare output was very good. A total of 228 students were paid living out allowance, 4 inspections of hostels were conducted; counselling sessions were conducted; 122 students were screened; special needs students were supported; and 2 policies were developed (on HIV/AIDSs and Hepatitis B)

A number of outputs were achieved under Administration and Support Services. Three draft curricular were developed for Post Graduate Diploma in Education, Financial Management, and Masters of Education; 6 council meetings were held; 12 executive meetings were held; 278 textbooks and legal books were procured; BFPs/MPS/Final accounts were procured; 92 students graduated (25% Female and 75% Male). The output however was affected by high operational costs that could not be met with inadequate funds.

Performance of the Human Resource function was good. A total of 5 staff were supported for training (all female); 5 capacity building workshops were conducted; needs assessment was conducted; salaries were processed and paid to 135 staff and support staff.

Fair performance was noted under Records Management. A staff sensitization meeting was held on records management. A total of 55 participants attended (26 Females and 29 males); a draft records management policy was developed; and a records management system was strengthened.

Annual subscription paid to 8out of 13 national and international organisations. The available funds were insufficient to contribute to all planned partners; and also some organisations cannot be accessed on IFMS. Summary performance is in table 6.12.

Support to Muni Infrastructure Development Project

The project started on 1st July 2014 and its expected completion date is 30th June 2019. The major objectives are; i) creation of a conducive environment for practical teaching and training, research, knowledge generation and storage at all times and ii) equitably expand Higher Education at undergraduate and postgraduate levels. It is expected that at the end of the project, lecture rooms will be constructed, research innovation support center constructed, ICT infrastructure constructed, multipurpose laboratory completed, walkways and university canteen constructed.

The annual budget for this project was Ug shs 3,259,048,684, of which 100% was released and Ug shs 3,225,276,697 (99%) expended by 30th June, 2019.

Performance

Performance for the Government Buildings and Administrative Infrastructure was good at 75%. Electo mechanical works at the lecture block were complete; the perimeter fence was at 97.6%; designs and production of BoQs for the multi-purpose center building was 100% executed;

Installation of power system was at 78.1%. Construction of the Health Science laboratory block was at 9.33% with the strip foundation excavated, pad footings, beams and columns casted. Construction of the soak pit and the walk ways were at 100%.

Summary performance is in table 6.12.

Institutional Support to Muni University-Retooling Project

The project started on 1st July 2017 and its expected end date is 30th June 2022. The project is aimed at providing a conducive learning lecture rooms and laboratory that are well furnished for practical learning and the expected outputs are; computers, specialized science and ICT equipment, furniture for students and staff, transport equipment purchased.

In FY 2018/19, the approved budget is Ug shs 1,340,000,000, which was all released and Ug shs 1,330,492,799 (99%) was expended by end of FY.

Performance

The University's retooling sub-programme performance was good at 86.3%. Two vehicles were procured and payment for the station wagon supplied in FY 2017/18 was made.

Purchase of office and other ICT Equipment was commendable. A total of 36 computers, 8 UPSs, 4 specialised software systems, 40 kindle fires, and 4 specialised software systems were procured according to the emerging demands. Purchase of Specialised machinery was done. Basic equipment for laboratories was procured. These included microscopes, air conditioners, and generators, CCTV for the library, a digital video camera and Smart phone. The funds however could not pay for all requirements. Summary of performance is indicated in table 6.12.

Table 6.12: Performance of Muni Vote by 30th June 2019

	Output/Subprograms	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Head Quarters	Teaching and Training	4.07	4.07	100	81	19.93	A total of 378 students registered and were taught (25% female and 75% male); 9 staff were recruited; 44 weeks of lectures were conducted; three semester examinations were administered.
	Research, Consultancy and Publications	0.19	0.19	100	75	0.88	Two grant proposals were developed and submitted for funding; 13 research publications were produced; 4 research collaboration MoU were signed.
	Outreach	0.07	0.07	100	81	0.32	A total of 154 students were placed for apprenticeship; 4 community engagements were held; 2 outreach were conducted to institutions; 3 mentorships were conducted; 4 radio talk shows were held
	Students' welfare	1.11	1.11	100	98	6.54	A total 228 students were paid living out allowance, 4 inspections were done; counselling sessions were conducted.
	Administration and support services	6.23	6.19	100	80	30.32	A total of 6 council meetings were held; 12 executive meetings were held; 278 textbooks and legal books were procured; BFPs/MPS/Final accounts were procured; 92 students graduated.
	Human Resource	0.08	0.08	100	100	0.45	Five staff were supported and five capacity building workshops conducted; needs assessment was conducted.
	Records Management Services	0.01	0.01	100	67	0.04	One staff sensitization meeting was held draft records management policy was developed; records processed and timely accessed.
	Guild Services	0.05	0.05	100	83	0.26	Eight guild council meetings were held; 10 guild executive meetings were held; 2 community awareness conducted on health and general cleaning in Arua town and other trading centres.
	Contribution to Research and International Organisations	0.03	0.03	100	61	0.13	Annual subscription paid to 8 organisations majorly due to insufficient funds.
	Arrears	0.09	0.09	100	99	0.56	Arrears were paid.

	Output/Subprograms	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Support to Muni Infrastructure Development	Government Buildings and Administrative Infrastructure	3.21	3.21	100	75	14.59	The master plan was done; supply and installation of solar is at 78.1% progress; completion of perimeter fence is at 97.6%; science laboratory block is at 9.33%; completion of the designs for the multi-purpose building was done.
	Arrears	0.05	0.05	100	100	0.30	Arrears were paid
Institutional Support to Muni University-Retooling	Purchase of motor vehicles and other transport equipment	0.30	0.30	100	75	1.36	Two double pick up vehicles were procured. Payments were made for a vehicle supplied in FY 2017/18.
	Purchase of office and other ICT Equipment	0.30	0.30	100	83	1.51	A total of 36 computers were procured; 8 UPCs were procured; 4 specialised software systems were procured; 40 kindle fires were procured; 4 specialised software systems were procured.
	Purchase of Specialised Equipment	0.42	0.42	100	100	2.54	Basic equipment for laboratories was procured. The funds however could not pay for all requirements.
	Purchase of office and residential furniture and fittings	0.32	0.32	100	87	1.68	Procurement of 85 library chairs, 80 lab chairs, 36 lab tables, 10 office tables and 10 office chairs was undertaken.
Outputs	Programme Performance					81.42	
Outcome	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	International ranking of the university			10200	9882	97	Target missed
	Rate of research, publication and innovation rolled for implementation			0.9	0.3	33	Target missed
	Rate of equitable enrolment and graduation at tertiary level			0.95	0.85	89	Target missed
	Programme Performance (Outcomes)					73	
	Overall Programme Performance					**78.6**	**Good performance**

Source: Field Findings, IFMS

Implementation Challenges

- The university is understaffed which has resulted in an inability to conduct research.
- Inadequate release of funds to effectively implement planned activities. Under the development projects, there are a number of unpaid certificates which might result into litigation of the institution.
- Outstanding arrears; Government came up with a policy stopping the procurement of vehicles in FY 2019/20. The University however had already made a commitment of Ug shs 40,000,000 towards the procurement of the vehicle and it was released to them on credit.
- Delayed release of development funds created domestic arrears. A supplementary of Ug shs 1,750,000,000 was approved by Parliament. Of this, the University received only Ug shs 1 billion. The balance was released on 24th June, 2019; which was the last day IFMS was on. A total of Ug shs 88 million was not paid causing domestic arrears.

Conclusion

The overall performance of the Vote by end of year was good at 78.6%. The university achieved on its core function of teaching and learning as well as good performance on infrastructural development and institutional support to the university. The university however is still constrained by inadequate personnel; inadequate funding and late release of funds.

Recommendations

- The MFPED should provide funds towards recruitment of more personnel at the university.
- The university should appropriately budget for all statutory deductions (NSSF and gratuity) for all contract staff.
- The MFPED should give special consideration to young universities to develop. Muni University should be considered a hard-to-reach and hard-to-stay and therefore should attract funds towards addressing the imbalances.

6.4.3 Mbarara University

The strategic objectives of the vote are to: increase equitable access to higher education, produce quality and high skilled graduates, and enhance the quality and quantity of research and innovation output, and to consolidate and enhance university outreach and community engagement programmes. The vote has one programme - Delivery of Tertiary Education. The programme outcome is increased competitiveness and employable graduates.

Delivery of Tertiary Education Programme

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 Programme contributes to the sector outcome of (i) improved delivery of relevant and quality education and sports at all levels. The programme outcome is increased competitiveness and employable graduates. The outcome indicators are: 1) Rate of equitable graduation at tertiary level (Target: 980%), 2) Rate of research, publication and innovations rolled out for implementation (Target: 7%), 3) National, regional and international ranking of universities (Target: 69) and 4) Rate of equitable enrolment at tertiary level (Target: 28%).

The programme has two sub-programmes which were both monitored to assess the level of implementation and the findings are below

The total budget for FY 2018/19 was Ug shs 48.014bn inclusive of AIA, amounting to Ug shs 12.920bn, and GoU, amounting to Ug shs 37.67bn. By 30th June 2019, the GoU component had released and expended 100%.

Headquarters

The sub-programme objectives are; to produce relevant human resource in applied science, technology and management skills; to generate and disseminate knowledge and innovation; and to provide services to the public in analyzing and solving development challenges.

The programme's budget for FY 2018/19 was Ug shs 34.07bn, of which Ug shs 34.07bn (100%) was released and Ug shs 33.92bn (100%) expended by 30th June 2019.

Performance

The sub-programme registered good performance and a number of their planned outputs were accomplished. Under teaching and training, staff salaries for 345 staff were paid; 1,234 new students were enrolled and registered (of which 37% were Females); 30 weeks of lectures and 4 weeks of examinations were conducted; 946 students (of which 39.1% were female) graduated and numerous teaching materials were procured.

Under Research and Publication, the Annual Research Dissemination Conference was held, nine research studies conducted; seven research workshops were conducted and four publications were produced. Under Outreach, industrial placement for 57 pharmacy and pharmaceutical sciences students was conducted along with a number of educational field trips for multiple programs.

Under student welfare; recreation services were provided for 4,015 students and living out allowances were paid for 652 government sponsored students (of which 27.5% were Female), five government sponsored students with special need were facilitated and hostels were cleaned. Under administration and support services; utility bills were paid for; council meetings held and salaries paid.

Lastly, the sports teams were facilitated to participate in the East African University Games held in Dodoma, Tanzania under guild services, and membership fees were paid to 7 International and subscribed two local organizations under Subscription to Research and International Organizations. Summary of performance is indicated in table 6.13.

Development of Mbarara University sub-programme

The sub-programme aims to: increase access to university education with particular emphasis on science and technology education and its application in rural development, create a spacious and well planned university campus for teaching, research and learning environment, to establish a Faculty of Applied Science and Technology, create room for expansion of programmes offered to increase student intake in health science, business and interdisciplinary studies at undergraduate and postgraduate levels for sustainability, encourage a Public-Private Partnership in education provision, and to create room for expansion of the School of Health Sciences at Mbarara campus.

The total budget for FY 2018/19 was Ug shs 3.126bn, of which Ug shs 3.126bn (100%) was released and Ug shs 3.114bn (100%) expended by 30th June 2019.

Performance

This sub-programme registered good performance. Under Government Buildings and Administrative Infrastructure, Phase 1 of the construction works for Faculty of Computing Block by M/s Steam Investment Limited was at 70% progress by the end of the F/Y.

Works on the students' hostel started on 13th June 2018 and had an expected completion date of 3rd June 2019. The works were contracted out to M/s Khalsa Development Limited at a cost of Ug shs 3.192bn. The planned works for the FY was to complete phase 1, which was accomplished. Phase 2 had started and progressed to 20% by the end of the FY.

Additionally renovation works at Mbarara campus were at varying levels; the pharmacology building was at roofing and painted, the anatomy and academic registrar block was completed and on average total works had reached 95%.

Under roads, streets and highways, an application to review and change the work plan to include works on the gate at Kihumuro instead of road works were submitted to MFPED and was approved, at the end of the F/Y the gate had been roofed and works were at 60% completion. Summary performance is in table 6.13.



Left-Right: The Students' hostel, The University gate and The Faculty of Computing and Informatics (FCI)

Institutional Support to Mbarara University-Retooling

The sub-programme aims to provide a conducive environment for teaching and learning through, provision of relevant equipment, including software, specialized machinery, purchase of office and residential furniture and fittings.

The total budget for this sub-programme for FY 2018/19 was Ug shs 0.473bn, of which Ug shs 0.473bn (100%) was released and Ug shs 0.408bn (86%) was expended by 30th June 2019.

Performance

Good performance was noted under the sub-programme and most of the planned outputs were achieved. Under Purchase of Motor Vehicles and Other Transport Equipment, the final payment for the double cabin pick-up procured in F/Y 17/18 was made.

Under Purchase of Specialized Machinery and Equipment, a number of items where procured for instance; 3 laptops, 3 projectors, 1 colour printer, 1 projector screen. fis: 3 laptops, 3 projectors; fos: 1 set of bench-top spetrometer, 1 binocular stereozoom microscope, 2 ASICO ballistic galvanometer, 1 rotary microtome with steel knife model LYD.

Under Purchase of Office and Residential Furniture and Fittings, multiple assorted items were procured such as; cushioned executive chairs, four lecture room tables, two executive chairs, vertical blinds, stacking 30 board room chairs and furniture for US office. Summary performance is in table 6.13.

Table 6.13: Performance of Mbarara University by 30th June 2019

Sub programme	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Teaching and Training	21.99	21.99	100	98	55.47	Majority of the outputs were conducted. A study trip for each of the following programmes was conducted; BNS, BPharm, MLS & BBA.
	Research, Consultancy and Publications	0.07	0.07	100	64	0.12	The annual dissemination conference was held. However, a number of research studies were not conducted, preference was given to research workshops and public lectures in order to build capacity.
	Outreach	0.08	0.08	100	100	0.21	All planned outputs were conducted.
	Students' Welfare	0.36	0.36	100	100	0.90	Recreation services were provided for 4,015 students and living out allowances were paid for 652 government sponsored students.
	Administration and Support Services	11.23	11.23	100	100	29.81	Utility bills were paid for; council meetings held and salaries paid.
	Guild Services	0.06	0.06	100	100	0.16	The sports teams were facilitated to participate in the East African University games held in Dodoma, Tanzania.
	Contributions to Research and International organizations	0.03	0.03	100	100	0.08	Subscribed two local organizations.
	Arrears	0.25	0.25	100	100	0.66	Arrears were paid.
Development	Government Buildings & Administrative Infrastructure	2.68	2.68	100	74	5.26	Construction works were ongoing at varying levels. Phase 1 of the works at the Faculty of Computing were 70% complete, phase 1 works for the hostel was 100% complete and Phase 2 was initiated and had reached 20%, Students' Cafeteria works were at 65%, and university gate works were at 60%.
	Roads, Streets and Highways	0.05	0.05	100	68	0.09	Works on the gate were changed and were at roofing level.
	Construction and rehabilitation of learning facilities (Universities	0.40	0.40	100	95	1.01	Renovation works on the Anatomy & AR extension block were completed up to 95%.

Sub programme	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Institutional Support to Mbarara University - Retooling	Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	100	100	0.27	All planned outputs were conducted.
	Purchase of Office and ICT Equipment, including Software	0.10	0.10	100	95	0.25	A total of 30 desktop computer and assorted ICT equipment were procured, slight variance in the quantities due to item code error.
	Purchase of Specialized Machinery & Equipment	0.20	0.20	100	100	0.51	All planned outputs were conducted.
	Purchase of Office and Residential Furniture and Fittings	0.07	0.07	100	90	0.17	Multiple assorted lecture room, office & laboratory furniture was procured, however slight variance in quantities due to open LPO.
	Programme Performance (Outputs)					94.03	Very good performance
Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**	**Remark**	
Rate of equitable graduation at tertiary level			980%	24%	2	Poorly stated outcome indicator and target, it is unclear what it is measuring. The university had requested to revise it down to 27%, request has not yet been attended to.	
Rate of research, publication and innovations rolled out for implementation			7%	30%	100	This indicator includes multiple measures and is therefore unclear.	
National, regional and international ranking of universities			69	35	51	This indicator includes multiple measures and is therefore unclear.	
Rate of equitable enrolment at tertiary level			28%	29%	100	Very good performance	
Programme Performance (Outcomes)					63	Fair performance	
Overall Programme Performance					**83.9%**	**Good performance**	

Source Field Findings, IFMS

Challenges

- Uncoordinated and misaligned outcome indicators: The indicators should be revised to communicate more clearly, currently they are measuring multiple outcomes in one and it is therefore difficult to report on them.

- Delay in linkages of IFMS to Programme Based Budgeting: the interface between the two need to be improved in order to reduce double work.

- Lumping NSSF under non-wage is misleading and gives an incorrect picture of the operations budget.

- Understaffing: The university is severely understaffed in some of its faculties such as the Faculty of Applied Sciences, and the Faculty of Medicine, where clinicians also work part time at the regional referral hospital. Staffing levels are currently at 22% and there is a very high staff turnover. In addition, inability to promote staff is leading to staff attrition.

- While the university is expanding, the budgets remain low and stagnant. The burden of cleaning, maintenance and security, for instance, has risen with the construction of the new facilities and is currently constraining the recurrent budget. The development budget cannot cater of the necessary expansion of learning facilities as well as the desperately needed renovation of old buildings. As a result, there are several buildings at the Mbarara main campus that are severely dilapidated and almost condemned.

Recommendations

- There is a need to consult the universities and revise and amend the outcome indicators

- There is need to improve the IFMS system to make it more efficient to use.

- There is need to protect the NSSF monies by transferring them to wage as opposed to non-wage.

Conclusion

The overall performance for the university was good at 83.9% at the end of the FY. Output performance was generally good, but varied across the sub-programmes and at outcome level, vote performance was fair.

6.4.4 Makerere University Business School

The institution's mandate is to enable the future of their clients through creation and provision of knowledge. It aims at achieving this through providing high quality programmes in volume and high value of Business and Management Education programmes at diploma, undergraduate and postgraduate levels in the country. The vote has one programme – Delivery of Tertiary Education and Research.

Delivery of Tertiary Education Programme

The programme objectives are to: i) offer learning and acquisition of knowledge; ii) conduct research, promote scholarship and publicize knowledge; iii) attract, develop and retain staff, iv) provide an enabling atmosphere for students to learn, v) to enhance student's welfare, and vi) to enhance Corporate Social Responsibility.

The Programme contributes to the sector outcomes of (i) improved proficiency and basic life skills and (ii) improved delivery of relevant and quality education and sports at all levels. The programme outcome is - access to quality management and business education skills. The outcome indicators are 1) Number of students graduated with employable Management and Business Skills in the Country per annum (Target: 6,000), 2) Number of Research Workshops held and Publications (Target: 5), Lecture space created (in hectares) for access to quality management and business education (Target: 1426).

The programme has two sub-programmes which were both monitored to assess the level of implementation and the findings are below.

Administration

The revised budget for FY 2018/19 was Ug shs 32.65bn, including a supplementary of Ug shs 2.95 bn, which was all released and expended by 30th June 2019.

Performance

The overall performance was very good with a number of outputs being implemented by the close of the FY. For instance, under research, consultancy and publications; two workshops were conducted, 5 research presentations were held and 10 out of a planned 20 publications were developed.

In addition, under subscription to research, a number of grants and collaborations were conducted, membership was paid to a number of organizations and multiple study tours were conducted.

Under students' welfare; living out allowances were paid, alternative accommodation was provided for students (the university is trying to phase out internal accommodation) and students with disabilities were catered for though interventions such as the provision of interpreters in classes, special computers, low vision magnifiers and ramps among other things

Lastly, under guild services, orientation of the new guild committee was conducted, spiritual guidance was supported and a student centre is currently being constructed at the mosque, career guidance was provided and the university participated in a number of competitions including but not limited to; chess and beach soccer.

Support to MUBS Infrastructural Development Project

The project started on 1st July 2015 with an expected completion date of 30th June 2020.

The expected outputs are; construction of lecture halls to expand lecture space; replacement of asbestos roofs; purchase of office and ICT equipment including software, purchase of specialized machinery and equipment; purchase of office and residential furniture and fittings. The new library complex is expected to be furnished with equipment and furniture in a phased manner.

The approved budget for FY 2018/19 was Ug shs 2.8bn, which was all released and expended by 30th June 2019.

Performance

The overall performance was very good with a number of planned activities implemented; 600 meters of the access road was completed; block one was completed and handed over as well as the library short tower block. In addition, the boundary wall was at 95% completion and St James chapel was at 70%, and the contract was fully paid. However, the acquisition of land from Mbarara Local Government was not yet achieved, they are awaiting a lease offer.

L-R: Block one/bursar's office; Part of the tarmacked 600 metres of the road at MUBS

Table 6.14: Performance of the Delivery of Tertiary Education Programme-MUBS by 30th June 2019

Sub programme	Output	Annual Budget (Ug shs in billions)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Teaching and Training	1.44	1.44	100	95	3.861	Graduation of 4,990 out of a target of 6,000 students and handing out of corresponding transcripts and certificates was done successfully, all second years were placed on field attachments and 17,717 students out of a planned target of 18,927 were admitted.
	Students' Welfare	1.45	1.45	100	95	3.888	Living out allowances were paid, alternative accommodation was provided for students (the university is trying to phase out internal accommodation).
	Administration and Support Services	29.21	29.21	100	98	80.745	Medical services were provided for, suppliers were paid, salaries were paid, staff evaluation was conducted, and recruitment was carried out. However, there is no provision for promotion.
	Arrears	0.55	0.55	100	100	1.550	Arrears were paid
Support to MUBS Infrastructural Development Project	Government Buildings & Administrative Infrastructure	2.80	2.80	100	94	7.425	The boundary wall was at 95% completion, St James chapel was at 70% and plans for the 7 storey (changed to 4 storey) building were completed.
Programme Performance (Outputs)						**97.5**	**Very Good performance**
Outcome Indicator			Annual Target		Achieved	Score	Remark
Number of students graduated with employable Management and Business Skills in the Country per annum			5200		4990	96	Target missed. The outcome would be better evaluated if tracer studies were conducted.
Number of Research Workshops held and Publication			5		5	100	Target achieved. Limited funding for research studies however impacts the ability to set higher targets.
Number of Research Workshops held and Publication			5		5	100	Target achieved; limited funding for research studies however impacts the ability to set higher targets.
Lecture space created for access to quality management and business education (hectres)			1426		1200	84	Target missed.
Programme Performance (Outcomes)						93	
Overall Programme Performance						**96.4**	**Very good peformance**

Challenges

Inadequate funding particularly for living out allowances. They currently receive very little compared to the current rates demanded by landlord. In addition, the capital development budget remained constant for the past 10 years causing the university to heavily rely on AIA which is sometime not enough.

Recruitment ban; the inability for the university to recruit new staff and/ or update the payroll has meant that even when salary enhancement is sent for staff it only applies to staff in post by FY2015/16. This mean that those promoted after, may be promoted but without increase in salary which is very demotivating.

Conclusion

The overall performance of the MUBS was very good (96.4%), the programme performed well on both the output and outcome targets.

6.4.5 Kyambogo University

The vote mission is to advance and promote knowledge and development of skills in Science, Technology and Education, and in such other fields having regard to quality, equity, progress and transformation of society. The vote has one programme- Delivery of Tertiary Education.

Delivery of Tertiary Education Programme

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

The Programme contributes to the sector outcomes of (i) improved proficiency and basic life skills and (ii) improved delivery of relevant and quality education and sports at all levels. The programme outcome is having competent human resource, increased number of quality graduates with employable skills and it had the following outcome indicators and targets; 1) Equitable enrolment & graduation at tertiary level (Target: 8,500), 2) Research, publications & innovations rolled out (Target: 30) and 3) National, regional & global ranking of universities (Target: 90%)

The programme has two sub-programmes which were all monitored to assess the level of implementation. Findings are below.

Headquarters Sub-programme

The programme's revised budget for FY2018/19 was Ug shs 55,578,159,528, of Ug shs 55,571,411,276 (100%) was released and Ug shs 55,655,092,240 bn (100%) spent by 30th June 2019.

Performance

Good performance was noted. Under Teaching and Training; a total of 30,085 students (of which 102 were students with disabilities; 57 males and 45 females) were enrolled;24,457 students were registered at main campus, 29,585 students were registered at affiliated institutions while 3,200 were trained and examined at DEPE centres.

Additionally; a total of 7,661 students graduated; assorted instructional materials were procured and delivered for one school and six faculties; all staff salaries and NSSF were paid and allowances for non-teaching staff paid. The 15th graduation ceremony was held with 524 students graduating with first class degrees. The university established and operationalized Bushenyi and Soroti Learning centres.

Under Research and Consultancy; a total of 19 staff won competitive research and received funding; 47 staff on PhD programs were facilitated while another 8 graduated with PhDs (4 males and 4 females); and 12 non-teaching staff were facilitated to attend short courses.

Furthermore,16 new staff (13 males and 3 females) were inducted, 8 incubatees enterprises involved in bakery and confectionery were recruited to be nurtured into business enterprises; innovation and research was conducted on the use of cassava and bananas; paid all the annual subscriptions and held three research capacity building workshops.

Under outreaches, 39 weekly ART clinics were conducted and 827 people were tested. Two outreaches were conducted and 106 males were circumcised. Six universities participated in the National Social Workers day. Two roomed houses were constructed in Kalangala by Faculty of Engineering and drugs for animals were procured.

For students welfare; 1,323 female and male students were accommodated, 2,106 government students were paid living out allowances; Pearl Hall was face lifted; 365 beds were repaired in halls; 73 students were recruited and deployed under the students' work scheme; four meetings were held with hostel owners; guild leaders were inducted; 9,206 pieces of undergraduate gowns were procured; 10,000 copies of regulation books were printed and distributed to students.

Under Administration and Support Services: the MPS, BFPs, work plans, procurement plans, quarterly performance reports and performance contracts were prepared and submitted. Students underwent their routine medical examinations. Salaries and NSSF were paid to 919 staff, partial payment was made for gratuity. Calendars for staff and souvenirs for publicity and marketing of the university were procured; council approved the resource mobilization policy and a communication policy was drafted; council meetings and council committees held their meetings and minutes were recorded and approved.

In addition; ICT was optimized to collect fees and manage students' data, and installed 15 additional outdoor hotspots. The medical insurance scheme was implemented for 516 staff, 11 new staff (8 males and 3 females) were appointed and inducted while 37 staff (30 males and 7 females) were confirmed into university service. Affiliate institutions (PTCs, NTCs and ECD centres) were monitored.

Under Guild Services: the cultural gala was facilitated; Inter-hall faculty sports competitions at the University campus were conducted; participated in the university rugby league; participated in the university football league,; university floodlights basketball league, and other games activities. Drafted the sports scholarship guidelines were drafted.

Furthermore; the university hosted the East African Debate Championship; participated in the Federation of Africa Sports University games in Mikelle Ethiopia; Sports equipment were procured; attended the international youth conference in Arusha, conference on gender issues in Eldoret and the East African games in Dodoma.

Lastly, a total of 23,530 students participated in Industrial Training, College and School Practice. Summary of performance is indicated in table 6.15.

b) Development of Kyambogo University

The project's start date was 1st July 2015 with an expected completion date of 30th June 2020. The objectives are to: i) improve and expand space for teaching, learning, office accommodation; establish a directorate of ICT, ii) enhance ICT management, quality assurance directorate to provide adequate learning and instructional materials, iii) enhance staff capacity building through funding research and training programmes; and iv) provide goods and services for students welfare.

The expected outputs are; i) construction of central lecture block, ii) renovation of buildings, iii) procurement of furniture, iv) setting up a good ICT infrastructural development network system. The approved budget for FY 2018/19 was Ug shs 891,414,379bn, which was all released and absorbed by 30th June 2019.

Performance

Performance was good as a number of facilities were constructed, renovated and maintained. The Central Lecture block Phase I was completed using AIA pending the snag list, however the Medical Centre Annex was not implemented and the Innovation and the Innovations and Entrepreneurial Center was not established due to limited funding.

Under Roads, Streets and Highways: Potholes on Fisher Road were repaired, grading and earthworks were done on Crescent Road, Mackay Ring Road, Hallow Road, and the road to Banda Trading Center. The drainage was also improved and the electrical poles were realigned.

The central lecture block phase I completed at Kyambogo University

Additionally, assorted ICT equipment was procured for the different departments. These included laptops, flash disks, antivirus, a Samsung tablet, UPSs, external drives, HP printers, one Techno Ipad, one smart phone, HP laser jets, one projector, and computer sets.

Under Purchase of Motor Vehicles and other transport equipment; 3 motor vehicles were procured for the University Secretary, Deputy Vice Chancellor Academic Affairs and Deputy Vice Chancellor Finance and Administration. Procurement of the 8 motor cycles was reduced to two due to inadequate funds however, only one was procured and delivered for security officers. One tractor for the Faculty of Vocational Studies was procured and delivered.

Under purchase of furniture and residential fittings; Furniture was procured for Soroti and Bushenyi campuses respectively. Summary of performance is indicated in table 6.15.

Table 6.15: Performance of the Delivery of Tertiary Education and Research Programme- Kyambogo University by 30th June 2019

Sub prog./ Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt	Annual Target (%)	Cum. Achieved Quantity (%)	Physical Performance Score	Remark
Headquarter	Teaching and Training	31.55	31.55	100	100	55.87	Students were registered, taught, examined and marked at the main and affiliate campuses.
	Research and Consultancy						All the planned outputs targets were achieved.
	Outreach services						The planned medical and veterinary services were paid and all outreaches on HIV/AIDs conducted. Planned targets were achieved
	Students welfare						The 3 planned outputs were achieved.
	Administration and Support Services	19.63	19.62	100	85	29.56	All the performance reports were made and submitted as required. .
	Guild Services	3.47	3.47	100	100	6.14	All guild services were done.
	Arrears	0.93	0.93	100	100	1.65	Arrears not yet paid.
Development of Kyambogo University	Government Buildings and Administrative Infrastructure	0.66	0.66	100	33	0.39	The central lecture block phase I was completed. One planned target was achieved while 2 were missed.
	Roads, Streets and Highways						Progress was at 60%.
	Purchase of Motor Vehicles and transport equipment						3 vehicles were procured as planned. One tractor was procured. Only 1 motorcycle was procured against the 8 planned.
	Purchase of office and residential furniture and fittings	0.06	0.06	100	100	0.11	Furniture was procured for Soroti and Bushenyi campuses respectively

Sub prog./ Project	Output	Annual Budget (Ug shs in billions)	Cum. Receipt	Annual Target (%)	Cum. Achieved Quantity (%)	Physical Performance Score	Remark
	Arrears	0.17	0.17	100	100	0.30	Partial payment of arrears.
	Programme Performance(out puts)					**94.01**	**Very Good performance**

Outcome Performance				
Outcome indicator	Annual Target	Achieved	Score (%)	Remark
National, Regional and Global Ranking	90%	90%	100	The University ranks 3rd national and therefore achieved its target of 90%.
Rate of equitable enrolment and graduation at tertiary level	8500	7601	89	Misleading indicator, these refer to enrollment figures only yet the indicator is combined. Enrollment target missed.
Rate of research, publication and innovations rolled out for implementation	30	20	67	This refers only to the funded research only yet the indicator is combined.
Programme Performance (Outcomes)			85	Very Good Performance
Overall Programme Performance			**91.0**	**Very Good Performance**

Source: Field Findings, IFMS

Key challenges

- Inadequate development funding of only Ug shs 720m from government, yet Kyambogo University took over all the liabilities of the previous Institute of Teacher Education Kyambogo (ITEK), Uganda Polytechnic Kyambogo (UPK), and Uganda National Institute Special Needs Education (UNISE). There are some projects that have stalled due to lack of funds. There are several structures with asbestos that has to be removed. The university largely depends on AIA.
- The university had domestic arrears to the tune of Ug shs 14bn accruing from teaching claims and suppliers. During FY 2018/19, the university only received Ug shs 500m. The arrears are annually being rolled over due to inadequate provision.
- The university staffing level stands at 58.1% leading to high dependency on part time staff and using AIA to pay them.
- The university has limited teaching space compared to the increasing number of students and office space for lecturers with lecturers doing

official work from their cars and from homes.

- The university has inadequate funds to finance the removal of its asbestos roofed structures.

Conclusion

The overall performance was very good (91%) at both the output and outcome level.

6.4.6 Gulu University (Vote 149)

The University's mission is to provide access to higher Education, Research and conduct quality professional training for the delivery of appropriate services directed towards community transformation and conservation of Bio-diversity. The vote has one programme; delivery of tertiary education and research.

Delivery of Tertiary Education and Research Programme

The programme objectives are i) to provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate intellectual life in Uganda; ii) to organize and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences; iii) to conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards iv) to undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences, v) to disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and vi) to provide accessible physical facilities to the users of the University.

The programme outcome is rural transformation through access and enrolment and the outcome indicators are; i) increase in access and enrolment (target FY 2018/19- 6,260), increased rate of researches and publication (target- 5000) and utilization of resources and accountability (target-100% utilization of resources). The three sub-programmes under the programme were monitored and below are the findings;

Administration Sub-programme

The revised budget FY 2018/19 was Ug shs 35,869,718,644 which was all released and expended by 30th June 2019. Release and expenditure performance was very good.

Performance

Mixed performance was registered during the FY with some of the planned targets achieved while others were missed. Under Teaching and Training; 260 Government and 2,300 private students were admitted; 8 additional PhD and 15 additional master programme students registered; and three academic staff were sponsored to undergo training in oil and gas. In addition, a total of 1,358 students graduated and received the 5th batch of 41 students under the students' loan scheme.

In regards to Research, Consultancy and Publications, all the set targets were missed during the FY. Only two (out of 15) research seminars were conducted, 5 (out of 15) publications made and 5 (out of 20) research proposals were prepared and presented for approval and funding. A total of 1,000 brochures on research guidelines were procured and 2 (out of 10) public lectures were held. Poor performance was attributed to limited funds and the fact that some publications were still under review.

Under Outreach; 250 students from Faculty of Agriculture and Environment completed field attachments; 106 pharmacists undertook industrial training and 100 medical students conducted community clerkship in 30 Health Centers.

For Students' Welfare; 880 Government sponsored students from year 1 to year 5 and 10 disability students who are Government sponsored were given welfare allowances.

In respect to Administration and Support Services; salaries and wages were paid for 432 staff and 39 casual workers. In addition, NSSF and PAYE were remitted.

Under Guild Services; the guild government was formed and executives sworn in; guild annual budgets were prepared; guild executive inducted and funds (Ug shs 250) were transferred to the Karamoja Constituent College.

Lastly under Contributions to Research and International Organizations, the institution made annual contributions for research journals, periodicals and subscriptions to international organizations, Attended three (out of 10) research conferences and made two(out of 8) presentations.. Summary of Performance is indicated in table 6.16.

Support to Gulu Infrastructure Development Project (0906)

The project started on 1st July 2015 with an expected completion date of 1st June 2020. Project's objectives are; i) to implement the Master Plan, ii) to acquire the 70 acres of land from National Forest Authority, iii) to construct non-residential buildings, iv) to carry out infrastructural Development, v) acquire 742 Hectares of land at laroo.vi) Acquire 3,000 Hectares of Land in Nwoya, vii) to construct Local Area Network (LAN) , Information and Communication Technology ICT, Install wireless (WiFi) in the Campuses, link all the Campuses, increase internet Bandwidth from 5Mbps to 30Mbps. viii) Implement Computerized Education Management Accounting System (CEMAS). ix) Library and Faculty of Agriculture and Environment) Multi-Functional Bio-Science Laboratory. xii) - Business Center.

The revised budget FY 2018/19 was Ug shs 1.346bn, of which Ug shs 1.229bn (91.3%) was released and Ug shs 1.230bn (100%) was expended by 30th June 2019. Release and expenditure performance was very good.

Performance

Mixed performance was registered during the FY with some of the planned targets achieved while others were missed. Under acquisition of land by Government; paid for the acquisition of institute of Peace and Strategic Studies building and acquired a land title for District land.

For Government Buildings and Administrative Infrastructure; tiling and painting works were ongoing at the main administration building (90% complete) however replacement of curtains at the administration block, academic registrar's office and Deans of faculties was not done due to inadequate funds.

Under roads, streets and highways; the re-designing and opening of internal networks of 5 kilometers at Main Campus, Faculty of Medicine new site and AfDB HEST Project sites were not done due to budgetary constraints.

For lecture room construction and rehabilitation; contract for civil works for the Business Center in Faculty of Business and Development Studies awarded to M/s CICO at a sum of Ug shs 30.12bn was signed.

Lastly under campus based construction and rehabilitation (walkways, plumbing); the institution, undertook paving of walk ways and parking lots at main campus ; plumbing and electric wiring of the Faculty of Medicine and repair of the power supply line at the Multi-Functional laboratory and Bio-systems. Summary of performance is indicated in table 6.16.

Institutional Support to Gulu University – Retooling

The project started on 1st July 2017 and its expected end date is 30th June 2022. The project has the core objective of creating a conducive teaching and learning environment for nurturing students at the University and enhancing production of hands - on skilled graduates, knowledge transformation and utilization of research and innovations. The expected outputs are; the procurement of machinery and equipment, furniture and fittings, staff van, double cabin pick-ups, faculty bus and ICT LAN connectivity and maintenance.

The revised budget for FY 2018/19 was Ug shs 1.341bn, of which Ug shs 1.275bn (95%) was released and expended by 30th June 2019.

Performance

Good performance was registered under the sub-programme as most of the planned output targets were achieved. Under purchase of motor vehicles and other transport equipment; three double cabin pickups were procured for Finance Office, the Academic registrar and Karamoja Constituent College. In addition, partial payment towards the purchase of the university ambulance was made.

Under purchase of office and ICT equipment including software; the Academic Information Management System was fully rolled out; procured 4 desktop computers were procured and LAN installed in one building

Under purchase of office and residential furniture and fittings; procurement was only made for 850 lecture seats. Due to insufficient funds, 1,000 library chairs, 200 library tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 conference chairs, 10 long conference tables were not procured.

Lastly, for construction and rehabilitation of learning facilities; the institution planned to equip and furnish laboratories for faculty of Science, Agriculture and medicine and procure more library books however by the end of the FY, only the contract for supply of law books had been awarded. The other planned output targets were not achieved. Summary of performance is indicated in table 6.16.

Table 6.16: Performance of the Delivery of Tertiary Education and Research Programme- Gulu University by 30th June 2019

Sub prog/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Teaching and Training Admit 260 Government and 2,300 private students.	12,678,511,593	12,678,511,593	100.00	90.00	29.59	A total of 260 Government and 2,300 private students were admitted.
	Research, Consultancy and Publications Conduct 15 research seminars and training, make 15 publications	211,892,512	211,892,512	100.00	26.00	0.14	Two (out of 15) research seminars were conducted, 5 (out of 15) publications made and 5 (out of 20) research proposals were prepared and presented for approval and funding.
	Outreach	9,805,529,910	9,805,529,910	100.00	95.00	24.16	A total of 250 students from Faculty of Agriculture and Environment completed field attachments and industrial visits.
	Student Welfare Pay living out allowance for 800 Government sponsored students	1,768,135,278	1,768,135,278	100.00	95.00	4.36	Living out allowance for 880 Government sponsored students was paid and welfare for 10 disability students was provided.
	Administration and Support Services Pay salaries for 492 staff	9,963,279,042	9,963,279,041	100.00	80.00	20.67	Salaries and wages were paid for 432 staff and 39 casual workers. In addition, NSSF and PAYE were remitted.
	Guild Services	512,466,000	512,446,000	100.00	80.00	1.06	Formed the Guild Government and sworn in the Executives.
	Contributions to Research and International Organizations	22,553,284	22,553,284	100.00	50.00	0.03	Annual contributions for research journals, periodicals and subscriptions to international organizations were made.
	Arrears	907,371,025	907,371,025	100.00	50.00	1.18	Salary arrears and gratuity paid. Some contract staff arrears remained outstanding.

Sub prog/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Gulu University Infrastructure Development Project	Acquisition of Land by Government Open up boundaries of all Gulu University lands, at Nwoya, latoro, Purongo, Forest, Gulu Town, Main campus,	341,911,068	341,911,068	100.00	50.00	0.44	Payments were made for the acquisition of the Institute of Peace and Strategic Studies building which was being rented.
	Government Buildings and Administrative Infrastructure;	90,000,000	90,000,000	100.00	50.00	0.12	Works were ongoing to tile and paint the Main administration building (90% complete). Replacement of curtains however was not done due to inadequate funds.
	Roads, Streets and Highways Re-design and open internal networks of 5 kilometers at Main Campus, Faculty of Medicine New site and AfDB HEST Project sites.	431,487,051	314,142,123	100.00	0.00	0.00	Activities not implemented due to budgetary constraints.
	Construction and rehabilitation of learning facilities (Universities)	330,000,000	330,000,000	100.00	50.00	0.43	Equipment for the cassava processing plant was procured however it was too big to fit in the Business Incubation center so a shade outside the center was planned for FY 2019/20
	Lecture Room construction and rehabilitation (Universities) Start foundation phase construction of a Business Center in Faculty of Business and Dev't Studies	108,000,000	108,000,000	100.00	20.00	0.06	Contract for civil works was awarded to M/s Chongqing International Construction Corporation (CICO) at a sum of Ug shs 30.12 bn. By the end of the FY contract had just been signed.

Sub prog/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Campus based construction and rehabilitation (walkways, plumbing, other)	45,000,000	45,000,000	100.00	50.00	0.06	Paving works for the entire compound were ongoing.
Institutional Support to Gulu University -Retooling	Purchase of Motor Vehicles and Other Transport Equipment; Procure one double cabin pickup for finance office, 1 station wagon for VC	450,000,000	450,000,000	100.00	80.00	0.93	Three double cabin pickups were procured for Finance Office, the Academic registrar and Karamoja Constituent College.
	Purchase of Office and ICT Equipment, including Software	103,957,219	103,957,219	100.00	100.00	0.27	Academic Information Management System was fully rolled out.
	Purchase of Specialized Machinery and Equipment	207,000,000	207,000,000	100.00	50.00	0.27	Purchased reagents for the Physics, Chemistry and Agriculture laboratories.
	Purchase of Office and Residential Furniture and Fittings	72,048,043	6,042,971	0.00	8.00	0.18	Procured 850 Lecture chairs.
	Construction and rehabilitation of learning facilities (Universities)	504,000,000	504,000,000	0.00	30.00	0.39	Contract for supply of Law books was awarded and delivery of the text books was planned for FY 2019/20.
	Arrears	4,985,720	4,985,720	100.00	50.00	0.01	Arrears were paid.
Programme Performance (Outputs)						**84.34**	
Outcome Indicators			Annual Target	Achieved		Score	Remark
Increase in access and enrolment			6260	4500		72	Target missed
Increased rate of researches and publications			0.65	0.65		100	Target achieved
Utilization of resources and accountability			0.65	0.97		100	Target achieved
Programme Performance(Outcomes)						91	
Overall Programme Performance						**86.5**	**Good performance**

Source: Author's compilation

Implementation Challenges

- Inadequate funding for non-wage recurrent and capital development which affected implementation of planned activities. For instance, student welfare was remained inadequate given the standard of living and the NSSF employers' contribution which is taken off the non-wage further reduced the available funds for planned activities.
- Inadequate staff; the university continued to operate at 35% against the ideal of 65%. This is below the expected standard by National Council for Higher Education.
- Delayed release of allowances created unrest among the Government sponsored students. This was worsened by the varying amount of allowances across the universities. For instance the students were being paid Ug shs 5,000 and their colleagues in Mbarara University were paid Ug shs 7,000 per day.
- Land wrangles with Gulu Town P/S over the forest land that was offered by the Municipality. At the time of fencing, the primary school claimed that part of it was their land.

Conclusion

The overall vote performance was good (86.5%) at both output and outcome level. Through the various interventions, the vote continued to contribute to rural transformation however poor performance was noted for interventions under research were none of the planned targets was achieved. It should be noted that the research function is very key to any learning institution. This poor performance was attributed to the limited funding under research.

Recommendations

i) The MFPED should re-consider the MTEF allocations for all expenditure categories in the university to have meaningful development.

ii) The Parliament should degazzate the forest land so that the institution can utilize it.

iii) The MFPED should device means of ensuring that NSSF contributions are planned for separate from the non-wage component or catered for under the wage component.

6.4.7 Lira University (Vote 301)

The Institution aims at producing more skills in Healthy Science and Technology to respond to the increased demand from the labour market and promoting the development of a knowledge-based economy by providing solutions to community Health problems. The vote has one programme - Delivery of Tertiary Education and Research.

Delivery of Tertiary Education and Research Programme

The programme objectives are to ; be the standard of excellence and innovation for societal transformation; ii) be a leader in integrating scholarship and practice; iii) serve societal needs and to foster social and economic development; iv) create a conducive teaching and learning environment for nurturing students at the University; v) enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations; vi) enhance access opportunities and meet the Higher Education requirements at national and international levels; vi) provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.

The programme outcome is increasing enrolment, programs, researches and rate of skilled graduates and the outcome indicators are ; i) Increased rate of Skilled Graduates (target-75%) and ii) Increased rate of successful enrolment and researches(target-70%)

The programme has three sub-programmes; Headquarters, Support to Lira Infrastructure Development Project and Institutional Support to Lira University – Retooling. All the sub-programmes were monitored to assess the level of implementation and the findings are detailed below;

Headquarters Sub-programme

The revised budget FY18/19 was Ug shs 12,967,732,625 which was all released and expended by 30th June 2019. Release and expenditure performance was very good at 100%.

Performance

Good performance was registered during the FY with most of the set targets achieved. Under teaching and training; the institution admitted 470 students new students of these; 279 were male while 191 were female; developed curriculum for four new programmes; 1,129 students (628 males and 501 females) were taught and examined for two semesters; 10 new programmes developed[33]; procured clinical uniforms for students, bedding and protective gears for medical staff under the hospital; ordered for procurement of examination rules and regulations and the joining instructions for students.

In regards to Research, Consultancy and Publications; one MoU was signed to promote research; hosting e-library (KOHA) which is fully configured (lib.lirauni.ac.ug); mailing system was configured to facilitate communication; AIMS was operationalized with up to 80% of the modules included; 40 periodicals were supplied; facilitated research activities including field work and ERASMUS; training on electronic resources and reference tools was conducted; disseminated 6 researchers in peer reviewed journals and paid for short term consultancies.

Research collaborations established with MUST on Apitutor and trainings were conducted. The second research collaboration was with ERASMUS University, Kyambogo University and Makerere University with funding for European Union; collaboration with Ministry Science and Innovation to set up an innovation laboratory. Additionally the institution wrote a proposal (seed global) and merged successful. The initiative is going to support the Master of Science in Midwifery programme.

33 Master of Public Health, Master of Public Administration, Postgraduate Diploma in Public Administration and Management, Master of Science in Midwifery, Bachelor of Education(External), Bachelor of Science in Economics, Bachelor of Computer Animation

Under Outreach: three community outreaches were conducted (572 staff and students), over 70 medical staff were deployed and supervised in the teaching hospital; 426 OPD attendance was registered in the teaching hospital; 12 referrals in and 4 referrals out of the hospital were made; 29 babies were born; two HIV/AIDs sensitization workshops were carried out, community mobilization was done; domiciliary, vaccination and immunization was carried out for the community.

For Students' Welfare; living-out allowances was paid to 282 Government-sponsored students and operational allowances to staff; games and sports equipment for the games Union was procured; medical supplies for treating students in the Teaching hospital procured; Guild elections and GRC meetings were held; subscriptions for annual Dean of Students forum made; 140 Undergraduate gowns were procured; student ID cards were processed and distributed; registered various clubs, associations and societies, cultural gala held within campus and paid.

Lastly, under Administration and Support Services; 73 staff (45 males and 28 females) were paid salaries for 12 months; 10% employer's contribution to NSSF was remitted; 89 staff were supervised in the hospital; council businesses were conducted; approved estimates for FY2019/20 and Quarterly performance reports FY 2018/19 were produced and submitted; financial reports FY 2018/19 were produced; in house skills training conducted; gratuity for contract staff paid; procured assorted office stationery for office operations; one council meeting held, three committee meetings and management meetings organized; and paid rent to private entities . Summary of performance is indicated in table 6.17.

Support to Lira University Infrastructure Development Project (1414)

The project started on 1st July 2016 and its expected completion date is 30th June 2021. The project is aimed at creating a conducive teaching and learning environment for nurturing students at the University. The revised budget FY 2018/19 was Ug shs 1,576,100,000, of which Ug shs 1,448,250,000 (92%) was released and expended by the end of the FY.

Performance

Fair performance was noted for the sub-programme as the set output targets were not achieved. The University planned to construct phase II of the administration block and faculty of education block. By the end of the FY, construction of phase II of the administration block had not started.

The University was still at phase I of construction due to administrative reviews that took over six months. The multi-year project cost is Ug shs 16.7bn and is expected to be completed in three years. Civil works for phase I was handed over to M/s BMK (U) Limited at a cost of Ug shs 1,413,750,000 in September 2018 for a period of three years. The scopes of works include; a four storied building with offices, auditorium, breast feeding rooms restaurant and external works. Works were ongoing at foundation level (less than 5%).

The contract for civil works for the construction of the Faculty of Education block was awarded to M/s Bygone Enterprises at a sum of Ug shs 3.6bn and M/s Engpro International (U) Limited at Ug shs 1.499bn for supervision. Works started on 6th February 2018 and the expected completion date was 26th February 2019, however due to variations in design, the project was given an extension of one year. The block is expected to have three floors and by the end of the FY, the first floor was completed. Refer to summary of performance in table 6.17.

c) Institutional Support to Lira University-Retooling Project

The Lira University Strategic Plan 2016/2017-2020/2021 was developed in the quest to provide excellent teaching and learning, promote research and knowledge transfer. The plan is cognizant of the need to improve the academic environment particularly the infrastructure with respect to teaching and learning facilities, such as lecture rooms, administration block for office space, laboratories, workshops, libraries and general physical plant.

The project start date was 1st July 2017 and completion date is 30th June 2022. Within this planned period Lira University aims at developing the physical environment as well as preserve historical land marks. The revised budget FY 2018/19.

The revised budget FY 2018/19 was Ug shs 39,690,551 which was all released and expended during the FY.

Construction of administration block still at foundation level at Lira University

Performance

Good performance was noted for the sub-programme as a number of set targets were achieved. The institution procured a 32 seater mini bus; installed LAN in two laboratories; procured one generator (30kv) for Faculty of Health Sciences; procured four printers; five tables and 50 chairs for the main library; three office tables for finance, audit and procurement units and 100 office chairs for faculty of Health Sciences. Summary of performance is indicated in table 6.17.

Table 6.17: Performance of Delivery of Tertiary Education and Research Programme-Lira University by 30th June 2019

Sub-prog/Proj	Outputs	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Teaching and Training Admit 445 new students, Develop curriculum for 4 new programmes	6,622,205,670	6,622,205,670	100.00	90.00	41.10	Admitted 470 students new students of these; 279 were male while 191 were female. Curriculum developed for four new programmes.
	Research, Consultancy and Publications Conduct research collaborations, 2 training sessions in proposal writing,	412,646,998	412,646,998	100.00	100.00	2.85	Signed five MoUs to promote research.
	Outreach Conduct three HIV/ Aids sensitization workshops to Students and communities around the University	25,000,000	25,000,000	100.00	80.00	0.14	Carried out 4 HIV/ AIDS sensitization workshops to students and communities around the University.
	Student Welfare Pay living out allowance to 300 Government sponsored students	476,705,593	476,705,593	100.00	80.00	2.63	Paid living-out allowances to 282 Government-sponsored students for two semesters and operational allowances to staff.
	Administration and Support Services Payment of staff salary for 12 months	5,386,816,819	5,386,816,820	100.00	90.00	33.44	Paid salaries for 73 staff (45 males and 28 females) on payroll; 11 contract staff (9 males and 2 females) and supervised 89 staff in the hospital.
Support to Lira University Infrastructure Development	Government Buildings and Administrative Infrastructure Construction of Phase II of administration block and faculty of education block.	1,576,100,000	1,448,250,000	100.00	30.00	3.55	Civil works at administration block were at foundation level (less than 5% progress). At the Faculty of Education-first floor slab was completed for two blocks.
Institutional Support to Lira University-Retooling	Purchase of motor vehicles and other transport equipment						Procured a 32 seater mini bus at Ug shs 130m.

Sub-prog/Proj	Outputs	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of office and ICT equipment, including software						Installed LAN in two laboratories; procured one generator (30kv) for Faculty of Health Sciences. Four printers were purchased.
	Purchase of Office and Residential Furniture and Fittings						Procured five tables and 50 chairs and supplied to the main library; 3 office tables for Finance, Audit and Procurement units. A total of 100 office chairs were procured for Faculty of Health Sciences.
Programme Performance (Outputs)						83.70	Good performance
Outcome Indicators				Annual Target	Achieved	Score	Remark
Increased rate of skilled graduates				75	76	100	Target achieved
Increased rate of successful enrolment and researches				70	95	100	Target achieved
Programme Performance (Outcomes)						100	
Overall Programme Performance						**89.4**	**Good performance**

Source: Author's compilation

Implementation Challenges

i) Approval of items under the wrong MTEF which delayed budget execution; Parliament approved an additional one billion for the construction of the main administration block (2018/19) under a wrong MTEF of non –wage instead of GoU development. This was adjusted on the system by MFPED in January 2019 and hence created a delay in the budget execution.

ii) Delayed AIA releases which affects payment of part-time lecturers and medical supplies to the teaching hospital. This has created stock outs in the hospital.

iii) Inadequate non-wage recurrent grants to cater for living out allowances for Government sponsored students. The funding is based on the first cohort of 100 Government sponsored students initially admitted and yet the number has grown.

Conclusion

The overall performance for the university was good at 89.4%. Through the various interventions undertaken in the FY such as teaching and research, the university was on track to achieving the programme outcome of increasing enrolment, programs, researches and rate of skilled graduates.

Recommendations

i) The University needs to develop concepts on viable and fundable projects in order to generate additional resources to finance investments within the University and compliment the resources from central government.

6.4.7 Kabale University

Delivery of Tertiary Education Programme

The programme objectives are; i) to promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development; ii) generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination; and iii) to increase access to quality University Education and knowledge to the Great lakes region and beyond.

The Programme contributes to the sector outcome of improved delivery of relevant and quality education and sports at all levels. The programme outcome is increased competitive and employable graduates and the outcome indicators are; i) national, regional and global ranking (Target; 18), ii) rate of equitable enrolment and graduation at tertiary level (Target; 3172), and rate of research, publication and innovations rolled out for implementation (Target: 10).

There are three sub-programmes that is; Headquarters; Support to Kabale Infrastructure Development and Institutional Support to Kabale University – Retooling which were all monitored to assess the level of implementation. Below are the findings.

Headquarters Sub-programme

The programme objectives are; i) to promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development; ii) generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination; and iii) to increase access to quality University Education and knowledge to the Great lakes region and beyond.

The Programme contributes to the sector outcome of improved delivery of relevant and quality education and sports at all levels. The programme outcome is increased competitive and employable graduates and the outcome indicators are; i) national, regional and global ranking (Target; 18), ii) rate of equitable enrolment and graduation at tertiary level (Target; 3172) , and rate of research, publication and innovations rolled out for implementation (Target:10) .

There are three sub-programmes that is; Headquarters; Support to Kabale Infrastructure Development and Institutional Support to Kabale University – Retooling which were all monitored to assess the level of implementation. Below are the findings.

The approved budget for FY2018/19 was Ug shs 18,596,837,906, of which 18,596,837,906 (100%) was released and 18,537,692,743 (100%) spent 30th June 2019. During the course of budget execution, the vote received a supplementary of Ug shs 800,513,627 for development.

Performance

This sub-programme registered good performance as a number of planned outputs were achieved. Teaching and training, research consultancy and publications, outreach, students' welfare, and administration and support services were facilitated.

Under Teaching and Training, 30 weeks of (including 4 weeks of exams) were completed. A total of 2,878 students (1,819 males and 1,059 females) were registered, taught during the year. A total of 1,058 students (603 males and 455 females) graduated during the 3rd graduation ceremony held on 26th October 2018. A total of 39,267 library users accessed the library services during the day and 22,482 accessed at night. 6,818 users borrowed books and 8,717 uploaded e-books titles for all disciplines. Staff were trained on access and usage of e-resources.

Additionally, a total of 675 book titles were purchased and delivered. Assorted laboratory consumables and equipment and consumables purchased and delivered to school of medicine, faculty of engineering, technology, applied design and fine art, faculty of science to support learning of all students. Eleven staff (all males) were supported to continue with PhD program and 3 staff were supported to complete their Masters program.

Under Research, Consultancy and Publications a total of 43 publications were made, 7 research proposals were approved for funding, self-assessment and peer review for diploma in engineering conducted, 4 public lectures conducted, and a total of 4 workshops and seminars on academic growth, 4 research and publications meetings were conducted, student leaders and were sensitized on HIV/AIDS and gender.

Under Outreach, field trip for 68 tourism students was conducted to 3 sites, a study trip for Geography students conducted in Kisoro District and outreaches conducted in 5 sites, a study trip for 17 Environmental Health Science students conducted, assorted teaching materials for tourism students were procured, land use equipment were procured. Medical students were placed for internships in various hospitals, communities sensitized on HIV/AIDS, annual higher education exhibition attended by staff, study trips were attended.

For Students' Welfare, 295 students were paid living out and faculty allowances, 1,200 students (758 males and 442 females) were counseled on health including HIV/AIDS, academic, environmental and behavioral issues. 179 student yellow gowns procured, living out allowances paid to 294 students, assorted sports equipment procured, assorted medical equipment procured.

Under Administration and Support Services, salaries for 234 staff were paid and statutory deductions made. Gratuity for 56 staff was paid, 29 part time staff were paid, two and three staff members were supported to undertake their Master and PhDs programmes respectively. All meetings for Council, senate, committees and departments held. Annual budget estimates for 2019/2020, quarterly progress reports, MPS and BFPs prepared and submitted to MFPED.

Guild services; guild funds released 100% to finance guild and sports activities, guild canteen was renovated, guild elections were held, one bazaar was held and all guild activities held.

Lastly annual and membership fees to research and membership bodies were paid to the four Bodies. Refer to table 6.18 for summary performance.

Support to Kabale Infrastructure Development

The project's start date was 1st July, 2016 and its expected end date is 30th June, 2021. The intended objective is to develop facilities and infrastructure that meets students and staff needs. The expected outputs are; phase II works on general lecture hall block, Phase II of engineering workshops, completion of a waterborne toilet and a VIP pit latrine. During the course of the financial year, the sub-program received a supplementary budget of Ug shs 368,749,223 giving them a total revised budget of Ug shs 968,749,223, ehich was all released and expended by 30th 2019.

Lecture block completed structure at Kabale University

Performance

Good performance was noted with a number of works completed. The General Lecture Hall was completed and commissioned. The modification of the Chemistry, Biology and the chemistry laboratories were completed. Construction of the Science Lecture Block started. The university master plan design and development was completed. Construction of the Civil Engineering Workshop at Nyabikoni Campus was completed. Construction of the road to science lecture building block was completed. Renovation of the septic tank at the University main campus was completed. Furniture for the library, lecture rooms and some for administration officers was procured. For summary performance refer to table 6.18.

c) Institutional Support to Kabale University – Retooling

The University attained public status on 16th July 2015 without necessary furniture and fittings as well as laboratory equipment especially for courses of Engineering and Technology, Nursing and Medicine. The major objective of the sub-programme is to: provide adequate learning and demonstration tools to students, and ii) provide conducive environment to learners and staff. The approved budget for FY 2018/19, which came as a supplementary, was Ug shs 431,764,404, of which Ug shs 431,764,404 (100%) was released and Ug shs 431,753,706 (100%) expended by 30th June 2019.

Performance

A Toyota Land Cruiser Prado and Toyota Double cabin pick up were purchased and furniture and fittings were procured and delivered. Other achievements included setting up the cloud infrastructure to facilitate off site backups and electronic learning, updating the website, purchasing a heavy leser-jet printer, 2 canon cameras, power back system and one Dell laptop.

Furthermore the specialized laboratory equipment and consumables, tools and equipment for the workshops, protective gears for the faculty of Engineering, Science and assorted medical supplies for the School of Medicine were procured and delivered. Assorted furniture for the lecture rooms, library and for the central registry was procured.

For the summary performance refer to table 6.18.

Table 6.18: Performance of the Delivery of Tertiary Education and Research Programme- Kabale University by 30th December 2018

Output Performance							
Sub prog./ Project	**Output**	**Annual Budget (Ug shs in billions**	**Cum. Receipt**	**Annual Target (%)**	**Cum. Achieved Quantity (%)**	**Physical Performance Score**	**Remark**
Headquarters	Teaching and Training	127.87	127.87	100	80	51.156	Teaching was conducted and students examined for semester for 30 weeks. Finalists graduated. 92% of the students completed their programs
	Research, Consultancy and Publications	0.89	0.89	100	75	0.334	Out of the eight outputs, five were fully achieved, two partially achieved one not achieved.
	Outreach	0.96	0.96	100	80	0.386	Study trips were organized.
	Students' Welfare;	6.12	6.12	100	70	2.142	Students' welfare facilitated, living out allowances paid, and procurement of assorted activities made. Most outputs achieved.
	Administration and Support Services	48.74	48.74	100	95	23.156	All staff salaries were paid, all meetings were facilitated and held,
	Guild Services	0.55	0.55	100	100	0.275	All guild activities were funded and implemented.
	Contributions to Research and International organizations	0.37	0.37	100	100	0.185	Annual and membership fees to research and membership bodies paid to the four bodies.
Support to Kabale University Infrastructure Development	Construction and rehabilitation of learning facilities (Universities)	0.46	0.46	100	100	0.23	Construction of the General Lecture Hall was completed. Renovation of the Chemistry, Biology, and the chemistry laboratories were completed. Construction of the Science Lecture Block started.
Institutional Support to Kabale University - Retooling	Purchase of Motor Vehicles and other transport equipment	9.69	9.69	100	85	4.12	The Vehicles were procured and delivered and are in use.
	Purchase of Office and Residential Furniture and Fittings	4.32	4.32	100	100	2.16	Office furniture was purchased.
	Programme Performance(0utputs)					84.14	Good performance
	Outcome Performance						
Outcome Indicator		Annual Target		Achieved		Score	Remarks
National, Regional and Global Ranking		24		18		75	Target missed
Rate of equitable enrolment and graduation at tertiary level		1		0.9		90	Target missed

Output Performance							
Sub prog./ Project	Output	Annual Budget (Ug shs in billions	Cum. Receipt	Annual Target (%)	Cum. Achieved Quantity (%)	Physical Performance Score	Remark
Rate of research, publication and innovations roled out for implementation		0.1		0.3		100	Target missed
Programme Performance (Outcomes)						88	Very good Performance
Overall Programme Performance						**85.6**	**Good performance**

Source: Author's Compilation, IFMS

Challenges

- The crosscutting issues in the PBS were not linked to the budgets in the work plan and this poses challenges during budget execution.
- There has been under provision of resources to the university and over the years the university has experienced shortfalls, for instance Ug shs 2.7bn in FY 2016/17, Ug shs 2.8bn in FY 2017/18, Ug shs 2.8bn in FY 2019/20. While the budget remains static, government has continued to allocate more government sponsored students and their numbers have grown from 100 to 300 students. This constrains provision of services to the university
- The science laboratories are not sufficient and are not well equipped.
- The university is not able to conduct a lot of research and consultancy work because most staff are Masters Holders, and the University lacks PhD holders.
- The Students Loan Scheme does not support lecturers on studies yet if supported they could pay back.
- The university has low staffing levels to the extent that third year students for Faculties of Engineering and Medicine respectively have no staff to teach them. As a result of this, the University is largely depending on AIA to pay part time staff which is rather expensive.

Conclusion

The overall performance was very good at 85.6% for both output and outcome performance.

Recommendation

- The Government should provide funds for recruitment of more staff to enable students get the requisite lecturers.

6.4.8 Soroti University (Vote 308)

The vote mission statement is to change the world by being a fountain of knowledge and innovation that supports sustainable development and transformation of the society. Which they aim to achieve through: Educating responsible, broad-minded persons to act as future visionaries in our society. Stimulating innovations that surpass traditional boundaries. Building an open community of students, scholars and others, for free exchange of ideas to impact the society at large. Delivering learning that is active, creative and continuous. The vote has one programme – Delivery of Tertiary Education and Research.

The programme objectives are to: (a) develop an innovative institutional and educational model for vocationalizing education and extension system so as to increase the productive and entrepreneurial capacity in students/youth and communities; (b) create programmes that combine lecture room activities with field work (service learning), projects and research and coordinate internships with business, government and Non-Governmental Organizations related to the national development; (c) promote appropriate skills training, technology and innovations for regional integration and development.

The programme has three sub-programmes; Headquarters, Support to Soroti University Infrastructure Development (Project 1419) and Institutional Support to Soroti University-Retooling Project (1461).

Headquarters

The approved budget for FY 2018/19 is Ug shs 6,185,172,963. This was revised to Ug shs 8,919,190,993.Of this, 100% was received and Ug shs 7,609,657,057 (85%) spent by 30th June 2019.

Performance of the university recurrent programme was not satisfactory. For instance; under teaching and learning. The students were not enrolled during the FY as the programmes were not accredited by National Council for Higher Education until Q4. In May 2019; two courses were accredited that is; Bachelor of Medicine and Surgery and Bachelors of Nursing. The Engineering course is yet to be accredited as the equipment is not yet ready in place.

Salaries however were paid to 8 female and 9 male teaching staff. To enhance capacity, one male and one female staff attended a workshop on digital libraries in Nairobi, received curriculum review reports from professional associations. Inaugurated Senate, and drafted academic policies and regulations. The Vice Chancellor was also facilitated to travel to India to lobby for external support. Achievement of outputs however was affected by non-release of AIA for the second semester.

Research, Consultancy and Publications performed at 79%. Staff were facilitated to develop research proposals for funding; the Academic Registrar and three officers attended a research training and workshop in Nairobi.

Salaries were paid to 38 female and 62 male administrative staff, staff trainings were conducted on IFMS and Public Private Partnerships; 7 vehicles, 1 tractor and one motorcycle were maintained in good running condition. One Council Committee meeting was held, and improved the hygiene of all students and staff. Minimal progress was made especially on outputs involving the actual availability of students such as Guild Services, welfare, Outreach as students did not report. Summary of performance is in table 6.19.

Support to Soroti University Infrastructure Development Project (1419)

The project started on 1st July 2016 with a duration of five years ending 30th June 2021. Project objectives include; construct, equip and furnish all the necessary university infrastructure (roads, buildings, sports and leisure facilities), provide reliable utilities and services (water, electricity, internet, sewage), provide transport, logistics equipment and tools to facilitate learning and teaching, and provision of adequate security for people and property.

The expected output is a fully functional university with all the basic infrastructure and social amenities. The approved budget for FY 2018/19 was Ug shs 4,070,000,000, which was released and Ug shs 3,057,651,572 (75%) expended by 30th June, 2019.

Performance

Performance on acquisition of land by government was poor. The university is still involved in legal courts of law over a plot of land which attracts legal expenses. Fairly good performance was noted under the output of Government Buildings and Administrative Infrastructure. Engineering plans and designs for the anatomy block were designed, commencement of security guard house is under construction at 60% progress, a slab for the cafeteria is being constructed, and solar security lights have been installed. Other major works such as of water sewage management system were not done due to delayed procurement process and clearance from Solister General.

Construction and rehabilitation of learning facilities is slow. The planned mega project of construction of Medical laboratories was halted in order to clear outstanding obligations for Complant Engineering and Trade (U) Limited for the construction of the Multipurpose Teaching facility. Summary performance is in table 6.19.

Institutional Support to Soroti University –Retooling Project (1461)

The project started on 1st July 2017 and its expected completion date is 30th June 2022. The main objectives are to; i) set the world class infrastructure, facilities and equipment supporting the University's strategic ambitions for learning, research and community engagement and ii) provide the highest quality technology-based services to support teaching, learning, research, creative activity, and the delivery of administrative services to the University community.

The approved budget for FY 2018/19 including the supplementary is Ug shs 5,048,447,894, which was all released and Ug shs 4,606,733,606 (85%) expended by 30th June, 2019

Performance

The re-tooling sub-programme of the university performance was good. Three double cabin pickups and 30 seater coaster bus was procured. Assorted equipment including 55 computers, 3 servers, 40 KVA desktops, 23 mobile phones, internet subscription, 5 laptops, 2 ICT tool kits were procured. Assorted medical equipment and materials were procured for the school of health sciences. Office and residential furniture for the library, office and lectures theatres. Were procured. Summary of performance is in table 6.19.

Left: Specialised science equipment, Right: Computers supplied to Soroti University

Table 6.19: Performance of Soroti University by 30th June 2019

	Output/Subprograms	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Head Quarters	Teaching and Training	3.66	3.66	100	75	15.23	Students were not admitted; salaries were paid to 37 staff (8 female and 29 male); 2 out of 3 courses were accredited.
	Students' welfare	0.16	0.16	100	10	0.09	Advertised for students admissions for August 2019.
	Administration and support services	5.01	4.99	100	100	27.76	Salaries paid for 38 and 62 male administrative staff; staff were trained, have a functional medical centre; 8 vehicles were maintained.
	Guild Services	0.04	0.04	100	0	0.00	No guild services as there are no students.
	Contribution to Research and International Organisations	0.02	0.02	100	40	0.04	Made contribution to Vice Chancellor's Form and RUFORUM.
	Arrears	0.03	0.03	100	0	0.00	These were not paid to late release of funds.
Support to Soroti University Infrastructure Development	Acquisition of land by government	0.40	0.40	100	25	0.55	Court cases over plot 51 still ongoing, 2km fence constructed.
	Government Buildings and Administrative Infrastructure	1.61	1.61	100	72	6.43	Engineering plans and designs for anatomy block designed; security guard house constructed; slab for cafeteria constructed; solar security lights installed; deep bore hall and production well shrilled.
	Roads, Streets and Highways	0.10	0.10	100	100	0.55	14.3Km of road network routinely maintained.
	Construction and rehabilitation of learning facilities	1.96	1.96	100	0	0.00	Not done. Sought permission from Ministry of Finance to clear outstanding obligations for construction of multipurpose teaching and laboratory blocks.
Institutional Support to Soroti University-Retooling	Government Buildings and Administrative Infrastructure	0.02	0.02	100	30	0.03	Seedlings have not been propagated and distributed to communities. Greening of the campus however has been done.
	Purchase of motor vehicles and other transport equipment	0.96	0.96	100	83	4.43	Three double cabin pickups and 30 seater coaster bus procured.
	Purchase of Specialised Equipment	2.02	2.02	100	100	11.21	Assorted medical equipment and materials were procured for the school of health sciences
	Purchase of office and residential furniture and fittings	0.20	0.20	100	87	0.96	Medical centre and nursing skills laboratory partitioned and installation of furniture and fixtures done.

	Output/Subprograms	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Programme Performance (Outputs)					67.30	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Number of learners enrolled to the university			300	0	0	Target not achieved
	Programme Performance (Outcomes)					0	
	Overall Programme Performance					**50.4**	**Fair performance**

Source: Field Findings, IFMS

Implementation Challenges

- Delay by user departments, especially the Estates Department, to initiate the procurement process which caused delays in advertising for bids. This caused the return of significant sums of unspent balances. For instance, funds towards sewege construction were returned due to delayed initiation of the procurement process.
- Outstanding arrears from FY 2017/18; in the original contract for the construction of the multi-purpose teaching block and laboratories, funds were differed in FY 2017/18. This had a bearing on the subsequent budget. A total of Ug shs 1.9bn had been set aside for the construction of the anatomy lab. This could not be constructed as money was re-located to clear outstanding debt. The contractor is still demanding his retention.
- The University is still in court over Plot 51 of land.

Conclusion

The overall performance of the vote was not satisfactory. The university could not enroll students during the FY as the courses were yet to be accredited by the National Council for Higher Education. A number of facilities also needed to be put in place for effective teaching and learning to commence. There was also low absorption of funds by the university mainly due to delayed procurements constraining the achievement of set targets and leading to significant unspent balances

6.4.9 Uganda Management Institute (UMI)

Uganda Management Institution core mission is to excel in developing practical and sustainable administration, leadership and management capacity. The vote has one programme Delivery of Tertiary Education and Research.

Delivery of Tertiary Education and Research Programme

The programmes' main objectives are to: (i) enhance the quality, relevance and delivery of competence based education and training, (ii) generate and disseminate cutting edge knowledge on public administration, management and leadership, (iii) deliver practical and credible consulting services that address clients' management, administration and leadership challenges, (iv) attract, develop and retain high quality staff, (v)enhance the Institute's competitiveness and sustainability, (vi) strengthen the capacity of support functions to facilitate effective and efficient delivery of UMI services.

The Programme contributes to the sector outcome of increased enrolment for male and female at all level. The programme outcome is application of improved administration, leadership and management skills on the job and the outcome indicators are i) Percentage of graduates applying improved administration, leadership and management on job (Target 100%) and ii) Percentage of publications and innovations rolled out for implementation (Target: 100%).

There are two sub-programmes and were monitored. Below are the findings.

Headquarters

The GoU budget for FY 2018/19 was Ug shs 6.644bn, of which Ug Shs 6.644bn (100%) was released and Ug shs 6.643bn (100%) expended by 30th June 2019.

Performance

Good performance was noted under the sub-programme with a number of planned activities being implemented. In particular, those funded by AIA registered good performance.

Under Teaching and Training, a total of 4,089 students (1,931 females and 2100 male) out of an annual target of 4,000 were admitted, and the prospectus of short courses were delivered (41 out of a target of 42). The graduation ceremony was also conducted where 3,023 students graduated, out of which 1,551 were female and 1,472 males.

For Research, Consultancy and Publications, three public dialogues were conducted and eight research seminars and eight policy briefs were produced. Refer to summary performance in 6.20.

Support to UMI infrastructure Development

The overall objective of the project is to boost the performance through growth and development of the Institute. Additionally, to increase the participant enrolment rate and provide a conducive learning environment with a provision of adequate and modern facility to participants. The project had a start date of 1st July 2015 and an expected end date of 30th June 2020.

The approved budget for FY 2018/19 was Ug shs 1.500bn which was all released and expended by 30th June 2019.

Performance

The plans for the FY included the rehabilitation of the hostel block, the completion of the new classroom/office block, and the establishment of the UMI satellite branches in Mbale, Mbarara and Gulu.

By the end of the FY the new classroom/office block was fully completed, commissioned and occupied. Rehabilitation of the hostel block was ongoing, works started in December 2018 and have an expected end date of December 2019. By end of the FY, works were at 60% completion.

The satellite branches were at different stages. The one in Gulu was developed and was in its final stages of renovation. Land was bought for the one in Mbarara which was secured in principle but payment had not been done and hence the title was not available. The designs for the one in Mbale were ongoing and construction is expected to start FY 2019/20. Refer to summary performance in 6.20.

Table 6.20: Performance of Uganda Management Institution by 30th June 2019

	Out put/ Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Administration and Support Services	1.19	1.19	100	84	12.27	The ISO certification process registered 75% progress by the close of the F/Y. Utility bills, were paid but with some slight arrears. The job evaluation exercise is yet to be completed, registered 90% progress.
	Human Resource Management	5.32	5.32	100	90	58.76	Staff salaries were paid, recruitment of 31 new staff was conducted and promotions issued.
	Arrears	0.14	0.14	100	100	1.68	Arrears were paid.
Support to UMI infrastructure Development	Government Buildings and Administrative Infrastructure	1.50	1.50	100	67	12.34	Rehabilitation works are ongoing at 60%, the new classroom block was completed and handed over.
	Programme Performance (Outputs)					**85.06**	
	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Percentage of graduates applying improved administration, leadership and management on the job			100	0	0	A tracer study has yet to be conducted.
	Percentage of publications and innovations rolled out for implementation			100	0	0	Not yet done but undertook preliminaries activities such as a training of staff in innovation skills.
	Programme Performance (Outcomes)					0	
	Overall Programme Performance					**55.3**	**Fair performance**

Challenges

- Inadequate space: Despite the receipt of the new building, the institute cannot register 100% of participants due to lack of classroom space. This limits enrolment and revenue generation.
- Delay in AIMS, as a result, some modules had not yet been developed which may lead to participants leaving and thus negatively impact revenue collection.
- Delay in linkages of IFMS to PBS; using IFMS is still very manual experience and is therefore cumbersome to use and causes many delays.

6.4.10 Makerere University

The objectives of the vote aim to; enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning; expand research portfolio and enhance transformation and utilization of knowledge, research and innovations; promote public and private sector interface in the promotion of education and utilization of University Products; ensure an organizational and management environment that promotes effective and efficient teaching, learning, research and service to the community. To deliver the vote objectives; the vote has one Programme; Delivery of tertiary education.

Delivery of Tertiary Education Programme

The main objective of the programme is to increase the stock of human and social development through skills development based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include; a) Students enrolment and graduation under teaching and learning, b) Research and innovations output based on the university and the national research agenda, and c) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector.

The programme outcome is Increased Competitive and Employable graduates and the outcome indicator is Rate of change in research publications (Target: 5%).

The programme has five sub-programmes; Headquarters; Support to Makerere University; Food Technology Incubation II; Technology Innovations II, and SPEDA II. Only the first two were monitored this FY. The findings are stated below;

a) Headquarters

The total budget for the sub-programme was Ug shs 200,652,358,702, of which Ug shs 200,652,358,700 (100%) was released and Ug shs 200,561,446,167 (100%) expended, indicating very good financial performance.

Performance

The sub-programme achieved a number of planned outputs. Under teaching and training, the university enrolled a total of 30,886 undergraduate students (of which 45% were female) and 3,680 postgraduate students (of which 37% were Female). 13,362 students were graduated (of which 50% were female). Similarly, under research, consultancy and publications, the university produced 447 publications and had many ongoing research programs.

Under outreach; university conducted multiple knowledge transfers, ran short course in five Colleges of Computing and Information Sciences, Business and Management Sciences, Humanities and Social Sciences and Vet medicine and Bio-Security, School of Law and provided staff supervision. Lastly, under Students' welfare; the university provided food, accommodation and allowances. Summary of performance is indicated in table 6.21.

Support to Makerere University

The approved budget for the sub-programme was Ug shs 5,986,983,641, of which Ug shs 5,986,983,641 (100%) was received and expended by the end of the FY indicating good financial performance.

Performance

A number of outputs were achieved in the FY. Assorted furniture was procured, renovations at the School of Liberal and Performing Art, as well as the College of Humanities and a number of colleges were completed. In addition, equipment for the disabled students under Dean of Students' office was procured, and works on the perimeter wall initiated by KCCA were continued using AIA funds and had reached Bombo Road. Summary of performance is indicated in table 6.21.

Table 6.21: Performance of Makerere University by 30th June 2019

Sub-programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical perfor-mance Score (%)	Remark
Headquarters	Teaching and Training	80.55	80.55	100	100	38.98	Enrolled a total of 30,886 undergraduate students (of which 45% were female) and 3,680 postgraduate students (of which 37% were Female).
	Research, Consultancy and Publications	28.24	28.24	100	78	10.66	The university produced 447 publications and had many ongoing research programs.
	Outreach	16.94	16.94	100	100	8.20	University conducted multiple knowledge transfers.
	Students' Welfare	7.66	7.66	100	100	3.70	The university provided food, accommodation and allowances to students.
	Administration and Support Services	45.65	45.65	100	100	22.09	Staff salaries paid for 1,766 administration and support staff.
	Support to Infectious Diseases Institute	1.63	1.63	100	100	0.79	A number of HIV positive young adults accessed youth friendly services.
	Arrears	19.99	19.99	100	100	9.68	Arrears paid.
Support to Makerere University	Campus based construction and rehabilitation (walkways, plumbing, other)	5.99	5.99	100	80	2.32	Most of the planned outputs were achieved. Rehabilitation works In the colleges was ongoing, with a number completed. The perimeter wall had also made significant progress.
	Output Performance					96.41	Very good performance
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
	Rate of change in research publications			1000	477	48	The indicator does not directly speak to the outcome. There is need to change it.
	Programme Performance (Outcomes)					48	Poor performance
	Overall Programme Performance					**79.4**	**Good performance**

Key Implementation Challenges

- The university faces the problem of understaffing for both the teaching and non-teaching staff which is leading to heavy reliance in part-time and contract staff. For example; COBMAS has a staffing level of 27% and ICT has a level of 31%.
- Wage shortfall; this was caused by promotions and new entrants.
- Growing arrears; the university continues to accumulate debt, it is currently at Ug shs 37bn mainly derived from bulk supply of goods and services and the in-house retirement scheme (though this is not a lot and money should have been remitted to that account this financial year).
- Uncoordinated and misaligned outcome indicators: the outcome indicator(s) that the university currently reports on is not accurate and needs to be revised to communicate more clearly.

Conclusion

Overall vote performance was good (79.4%). The vote registered very good performance on the achievement of its output targets, with a number of them being fully achieved by the end of the FY. However, the vote performed poorly on its outcome indicator (48%) which brought its overall performance down.

Overall conclusion for Universities

The overall performance of the nine public universities monitored was good. One university had excellent performance, seven registered good performance, while one university registered fair performance. Kyambogo University registered the best performance with 91%. Overall, the good performance was on account of the recurrent sub-programme, while the development and retooling sub-programmes largely performed fairly. The two Degree Awarding Institutions monitored (MUBS and UMI) registered excellent performance of 96.4% and 55.3%, respectively.

6.5 Education Service Commission

The Vote mission is to provide an efficient, professional, accountable, transparent and motivated education service. The approved budget FY 2018/19 was Ug shs 8.33bn and Ugshs 9.535bn was released (115.2%). The over release was as a result of a supplementary budget of Ug shs1.2 bn to recruit additional 3,000 secondary school teachers. Of the Ug shs 9.53bn released, Ug shs 8.403bn (88.1%) was expended by 30th June 2019 representing a good absorption rate. The Vote has one programme; Education Personnel Policy and Management.

6.5.1 Education Personnel Policy and Management Programme

The programme's services are; tendering advice to the President in relation to the education service; recruiting and appointing teaching and non-teaching personnel into the education service; appointing officers at the Ministry of Education and Sports (MoES) Headquarters; validating and confirming appointments of Education Service Personnel; developing, reviewing, monitoring and evaluating policies governing Education Service Personnel; and maintaining accurate employment records of Public Officers in the Education Service.

The programme outcome is Professional and Competent Male and Female Education Service Personnel and the outcome indicators are; i) percentage of Male and Female Education Service Personnel Recruited- target ; ii) Proportion of Education Service Personnel Policy implemented and managed; and iii) Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined). The targets for FY 2018/19 for the three outcome indicators were 90%, 60% and 90% respectively.

The programme has two sub-programmes which were all monitored to assess the level of implementation by the end of the FY and below are the findings;

a) Headquarters Sub-Programme

The objectives are to; i) ensure quality and continuous education service delivery in the sector by making appropriate appointments; (ii) To enhance efficient and effective education service delivery through management and supervision of Education Service personnel; (iii) Tender advice to the President in relation to the Education Service; (iv) Developing, reviewing, monitoring and evaluating policies governing Education Service Personnel; and (v) Maintaining accurate employment records of Public Officers in the Education Service.

The revised budget for FY 2018/19 was Ug shs 9.22bn, of which Ug shs 9.15 bn (99.2%) was released and Ug shs 8.02bn (87.6%) was expended by the end of the FY. Release and expenditure performance was good for the sub-programme.

Performance

Mixed performance was registered for the sub-programme with a number of planned output targets achieved and a few although critical not achieved. Under Management of Education Service Personnel; the commission planned to appoint 1,500 personnel; confirm 1,500 personnel; validate 2,000 personnel; regularize 300 appointments; grant study leave and review Disciplinary cases; and visit and offer support supervision to District Service Commissions.

By the end of the FY, a total of 4,889 personnel were appointed (3,470 male and 1,419 female), 827 personnel confirmed (522 male and 275 female), 94 personnel validated (66 male and female), 265 resignation cases (171 male and 94 female) handled, 25 personnel granted study leave (13 male and 13 female), 12 cases retired on medical grounds, 21 disciplinary cases handled (16 male and 5 female), 54 regularization cases handled and 285 corrigenda cases handled.

Targets for confirmation, validation, and regularization were not achieved as the commission concentrated more on the appointment/recruitment of secondary school teachers. In addition the support supervision to the District service commissions was carried out.

For Policy, Monitoring, Evaluation and Research; all set targets were achieved as performance reports for quarter one, two and three FY 2018/19 were prepared; Budget Framework Paper and Ministerial Policy Statement FY 2019/20 prepared, ESC regulations disseminated; implementation of the Teachers code of conduct monitored country wide; quarter four and annual performance reports FY 2017/18 prepared; and the Q4 M&E report FY 2017/18 was prepared.

Similarly under Finance and Administration; all set targets were achieved as books of accounts, financial reports and statement FY 2018/19 and FY 2017/18 were prepared and submitted to MFPED, payroll reports prepared; goods and services procured; stores registers prepared and maintained; and workshops and meetings conducted

For Internal Audit; all set targets were achieved as Audit reports FY 2018/19, Non- Wage Audit Reports, Project Audit reports, and management letters were prepared and submitted, In addition, audit reports FY 2017/18 were prepared and submitted.

Under Procurement Services; all set targets were achieved as procurement of goods and services was managed; procurement reports were prepared and submitted to MFPED and PPDA; attended and participated in workshops on procurement activities and processes.

Under Information Science; all planned outputs were achieved. Internet connectivity, IPPS, IFMS and Electronic Database Management system (EDMS) for the ESC were maintained. The acquired IT equipment was maintained and staff trained in ICT applications.

For Human Resource Management Services; salaries, wages, gratuity and pensions for staff were paid; and staff development and training was carried. Under Records Management Services; records policies were managed; records procedures and regulations were implemented; record staff capacity was strengthened and streamlined to ensure timely access of records. Summary of performance is in table 6.22.

b) Support to Education Service Commission Sub-Programme

The sub-programme's objective is effective and efficient service delivery through optimal resource and asset allocation. The sub-programme started on 1st July 2013 and its expected completion date is 30th June 2020.

The expected outputs are; i) Motor Vehicles and transport equipment procured, (ii) Office furniture and fittings acquired, (iii) Office and ICT equipment procured, (iv) Acquisition of land for office space, (v) Design and architectural drawings for office space drawn, and (vi) Offices constructed. The approved budget for FY 2018/19 was Ug shs 377,387,030, of which Ug shs 377,386,780 (99.9%) was released and expended by 30th June 2019.

Performance

Good performance was noted for the sub-programme as all the planned targets were achieved by the end of the FY. One motor vehicle, one motorcycle, 10 desktop computers, one laptop, 10 ups (750VA), a server and 5 back up media were procured. Additionally outstanding arrears in the FY were paid. Summary of performance is in table 6.22.

Table 6.22: Performance of Education Personnel Policy and Management Programme by 30th June 2019

Sub-prog	Outputs	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Management of Education Service Personnel Appoint 1500 Personnel, Confirm 1500, Validate 2000 personnel, Regularize 300 Appointments, Personnel Grant Study Leave and Review Disciplinary Cases,	3,234,582,299	3,234,582,299	6.00	2.00	11.23	Targets were achieved for only two out of the six planned interventions that is i) appointment of personnel and; ii) Grant Study Leave and Review Disciplinary Cases.
	Policy, Monitoring, Evaluation and Research	100,729,000	100,729,000	3.00	3.00	1.05	Disseminated ESC Regulations and monitored the implementation of Teachers Code of Conduct countrywide.
	Finance and Administration	1,344,553,694	1,344,553,694	6.00	6.00	14.01	Books of Accounts for FY 2018/2019 and Financial Reports and Statements FY 2018/19 were prepared and submitted to MFPED.
	Internal Audit	29,339,800	29,339,800	4.00	4.00	0.31	Prepared and submitted Audit Reports FY 2018/2019, Non-Wage Audit Reports, Project Audit Reports, and Management Letters.
	Procurement Services	18,844,000	18,844,000	4.00	4.00	0.20	Managed the procurement and disposal of goods and services.
	Information Science Maintain IPPS and Electronic Database Management System (EDMS) for ESC	110,993,000	110,993,000	5.00	5.00	1.16	Maintained IPPS and Electronic Database Management System (EDMS) for ESC. Acquired IT equipment.
	Human Resource Management Services	4,331,257,451	4,266,809,049	2.00	2.00	45.12	Paid salaries, wages, allowances, gratuity and pensions for staff. Staff development and training was carried out

Sub-prog	Outputs	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Records Management Services	52,058,128	52,058,128	3.00	3.00	0.54	Implemented records procedures and regulations. Streamlined and strengthened record staff capacity to ensure timely access of records.
Support to Education Service Commission	Purchase of Motor Vehicles and other transport equipment	276,530,250	276,530,000	2.00	2.00	2.88	One motor vehicle and one motor cycle were procured.
	Purchase of Office and Residential Furniture and Fittings	75,000,000	75,000,000	5.00	5.00	0.78	Ten desktop computers, one laptop, 10 ups (750VA), a server and 5 back up media were procured.
	Arrears	25,856,780	25,856,780	1.00	1.00	0.27	Arrears were paid.
Programme Performance (Outputs)						**77.54**	**Good performance**
Outcome Indicators				Annual Target (%)	Achieved (%)	Score (%)	
Percentage of male and female Education Service Personnel recruited				90	100	111	Target achieved
Proportion of Education Service Personnel Policy implemented and managed				60	60	100	Target achieved
Proportion of male and female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined.				90	70	78	Target not achieved
Programme Performance(Outcomes)						96	
Overall Programme Performance						**84.1**	**Good performance**

Programme performance was good at output and outcome level. Most of the set targets were achieved in the FY and two of the three outcome indicator targets were achieved.

Vote Implementation Challenges

i) Lack of an electronic recruitment process; the current system used in recruitment takes longs.

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

iii) The scheme of service has not been fully implemented which has caused anxiety, distress and demoralization among the teaching staff.

iv) Increasing forgeries in the Education and Sports Sector especially during recruitment.

Conclusion

The overall performance of the vote was good (84.1%). In terms of Education Personnel Policy and Management, the vote performed well at output and outcome level. Over 80% of the output targets were achieved and two of the three outcome indicator targets were achieved.

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

Recommendations

i) The MoES should implement of the fully implement the Scheme of Service.

ii) The MoES, MoPS and MFPED should conduct a thorough audit of all appointments and promotions in all the Local Governments with the aim of weeding out all forgeries.

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

The enactment of the local Government Act, Cap 243 resulted in the decentralization of some of the education functions to the Local Governments. In the second schedule to the Act, section 21-Education policy was decentralized. Under Part 2, the functions and services for which district councils are responsible, subject to article 176(2) of the constitution and sections 96 and 97 of the Local Government Act include but are not limited to education services, which covers Pre-primary, Primary, Secondary, Special Education and Technical Education.

The vote consists of 172 Local Governments (127 districts, 46 municipalities and Kampala Capital City Authority). The transfers to the local governments comprise of Sector Conditional Grant (wage), Sector Conditional Grant (non-wage) and Sector Development Grant (formerly Consolidated Development grant and Secondary School Development/Transitional Development grant).

The transfers to Local Governments for FY 2018/19 amounted to Ug shs 1.637bn which was all expended by 30th June 2019. A total of 46 districts were monitored and the approved budget for FY 2018/19 for these districts was Ug shs 646,303,243,447, which was all released and expended by 30th June 2019. Performance was assessed and below are the findings;

Performance

Sector Conditional Grant (Wage)

The approved budget for the Sector Conditional Grant (wage) for FY 2018/19 was Ug shs 1,251,745,702,713, which was all released and expended by 30th June 2019. The budget for the 46 districts monitored was Ug shs 502,329,941,173, which was all released and expended.

All districts monitored received funds for wage for the teaching staff, non-teaching staff and District Education Officer staff.

Sector Conditional Grant (Non-Wage)

The approved budget for the Sector Conditional Grant (Non-wage) was Ug shs 255,251,234,458, which was all released and expended by 30th June 2019. Of the 46 districts monitored, the total budget FY 2018/19 was Ug shs 97,793,710,809, which was all released and expended.

All schools in the districts monitored received Universal Primary Education (UPE) and Universal Secondary Education (USE) capitation for the three terms. Additionally, the districts received the Inspection Grants together with the DEO's monitoring grant and inspection in all UPE schools was conducted at least once a term for all the three terms.

The District Education Officers (DEOs) also conducted their monitoring. Some of the emerging issues from their monitoring and inspection included the following;

- High pupil absenteeism in schools: This is particularly common among the peasant communities. Children stay home to help in planting and harvesting especially between March and April, July and August, and also on market days. They also miss school to handle domestic chores like cooking, babysitting and boda boda riding, while others escape from school. For example in Jinja, Luuka and Mayuge districts, children are involved in sugarcane growing during class hours and in Kitgum District, absenteeism of pupils was at 60%.

- Inadequate school infrastructure: Despite all investment to improve school infrastructures in the country, the infrastructure remains inadequate across districts. There are also many structures in a state of disrepair. As a result of this, in Otuke District the classroom: pupil ratio was 1:90; and latrine pupil ratio was 1:80, in Pader District the classroom; pupil ratio was 1:144 while in Luuka District there were several schools that operated under trees like Lukunu P/s-Bukanga S/cty, Bulawa P/s in Ikumbya s/cty, Bugunu P/s in Bukanga S/cty and Bugonzo P/s in Ikumbya S/cty.

- Low capacity of the school management committees: Members of the SMCs across districts were reportedly not effectively carrying out their duties.

- Land wrangles: These were common between foundation bodies and school management.

Most of the schools were founded by religious bodies and land was given to these bodies without any form of agreement on transfer of ownership.

Sector Development Grant (SFG and UgIFT)

The sub-programme comprises of the School Facilities grants, Transitional Development Grants and the Uganda Inter-Governmental Fiscal Transfer Program (UgIFT).

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 FY 2018/19 was Ug shs 130,249,949,847, which was all released and expended by 2019. The budget for the 46 districts monitored was Ug shs 46,179,591,465, which was all released and expended.

By the end of the FY, over 90% of the districts monitored had completed the planned outputs under the SFG. Districts constructed classrooms, latrines stances, teachers' houses while others supply of furniture to primary schools and paid retention for the previous year.

L-R: Completed 2 classroom block at Awadri P/S; Arua District and 4 classroom block at Buyobo P/S; Sironko district

The Uganda Inter-governmental Fiscal Transfer Program (UgIFT)

The Uganda Intergovernmental Fiscal Transfers Program for Results (UgIFT) supports the Intergovernmental Fiscal Transfer Reforms (IgFTR). It has a Program Development Objective (PDO) to improve the adequacy and equity of fiscal transfers. The programme is financed by GoU and IDA and being implemented in the sectors of Health and Education.

It will disburse USD200 million over a four-year period, of which USD130 million will be allocated for LG grants in the Education Sector, and USD 55 million in the Health Sector, and USD15 million for grant management, performance assessment, value for money, support and improvement.

In the Education and Sports Sector, the loan shall finance both Non-Wage Recurrent and Development components. The Non-Wage component will address the low unit cost of funding operations of the schools to improve learning outcomes. The Development Grant will fund investments such as construction and implementation of Presidential Pledges which were previously handled under the Transitional Development Grant.

The UgIFT will support the Health and Education Sector Development grants in 172 LGs votes (126 districts, 46 municipalities and KCCA) this FY 2018/19. The project cost FY 2018/19 is Ug shs 100bn.

The programme intends to construct seed schools in 117 sub-counties in FY 2018/19. Civil works for each of the seed schools is worth Ug shs 2bn for a contract period of two years. To procure contractors for the civil works, the programme adopted a hybrid procurement modality, under which MoES spearheaded the procurement process.

Districts were batched in lots of five and at regional level, a lead LG was identified for purposes of streamlining procurement (oversee the bidding and evaluation processes). The lead LGs were; Mbale, Gulu, Lira, Mbarara and Wakiso; as shown in annex 6.2. By 30th June 2019 contracts were awarded to the different lots. However, there were a few appeals and re-advertisements for those sites especially in Karamoja where quotations were above the available funds.

By July 2019, works had started in about 70% of the districts and progress for most structures were around foundation level (plinth wall level) and/or ground slab level except in Kabarole district (Nyabweya Seed in Kasenda sub-county) were some three structures had reached roofing level, in Luuka District (Ikumbya Seed School), were physical progress was 60% and in Kaliro District (Bukamba Seed School) were civil works were 60% complete.

L-R: Ongoing works for construction of Mbirizi Seed Secondary School under the UGIFT Project in Lwengo District

On the other hand, a few districts such as Butambala, Lyantonde, Luwero, Sembabule, Luweero, Pader and Kitgum had not started construction works. Reasons for not starting construction included encumbrances on the land, lack of land title (Sembabule,Wakiso and Lyantonde), and contractor bidding higher than available funds (Luwero) and failure of the contractor to mobilize the funds (Pader and Kitgum).

Additionally, disagreements on site for construction of the seed schools affected implementation in some districts for instance in Kyenjojo District, while the district chose Logoola sub-county, the MoES chose Mparo Seed in Kyembogo sub-county. Overall project is slightly behind schedule.

Challenges affecting effective Service Delivery in Local Governments

i) Community schools which are not grant aided; there are a number of schools started by the communities that need support from the Government. In some of those communities; there is no Government primary schools close by, thus necessitating the start of these community schools. For example in Apac District, six community schools had been in existence for over 10 years but had not been granted aided. In Pader District on the other hand, there were nine newly coded community schools but without proper structures. Lukome P/s and Ogwiri P/s had only one teacher posted by the District, while Canbeno P/S and Oyuku Galagaya had no teachers posted by government.

ii) Low staffing level especially at the primary level. A number of schools were poorly staffed and yet the enrolments were very high. Some schools had four teachers running P.7 schools. Where teachers were on sick leave or maternity leave, no replacements were done, further constraining service delivery.

iii) Low parental involvement in education of their children especially in regards to feeding them at school. Although a number of sensitization campaigns were conducted towards school feeding, majority of the parents were not providing food. In Bugiri District for example, only 33% of the schools were preparing porridge for the children.

iv) Long walking distances; whereas the Education Policy states that each parish should have a primary school; some parishes are big. The longest distance that a child should move from home to school is 2.5km. In Mede Parish, Gulu District, some children travel 10km to school. A number of schools in Pader District are hard-to-reach and cannot be accessed during rains. These include; Wopolo P/S; Laguri SC; Acholi Ranch P/S; Angagura SC.

Conclusion

Good performance was registered in the different LGs monitored largely on the account of the Sector Conditional grant (wage and non-wage).The Sector Development Grant on the other hand had mixed performance. While the SFG projects performed well, the UgIFT, which had the largest chunk of the money, was slightly behind schedule due delayed start of civil works.

Recommendations

i) The MoES should prioritise the grant aiding of community schools if equitable access to education provision is to be realised.

ii) The MoES together with the DLGs, Political and Religious leaders should continuously engage and sensitize communities on school feeding.

6.7 Overall Sector Performance

The overall performance of the FY 2018/19 in terms of Output and Outcome delivery was good at 80.27%. The sector performed better at output level with 86.25% overall achievement, than at outcome level that registered 67.54% achievement. The low performance at outcome level was attributed to lack of information on the programme outcome indicators specifically for vote 013 and poorly stated outcome indicators for some programmes that did not clearly link to the outputs planned. Therefore, it could not be easily established whether the interventions undertaken contributed to the sector outcomes.

At the outcome level; some votes that had very good performance and registered positive trends of their outcome indicators were; National Curriculum Development Center (100%), Lira University (100%), Education Service Commission (96%) Makerere University Business School (93%), Gulu University (91%), Kabale (88%) and Kyambogo (85%). The universities achieved their enrollment and research targets, Education service commission achieved their recruitment targets and National Curriculum Development Centre achieved their curriculum development targets. Poor outcome performance was noted for Makerere University (48%), MoES (35.5%), Soroti University (0%) and Uganda Management Institute (0%).

At Output level; the good performing programmes included; Quality and Standards (Ministry of Education and Sports) with an overall performance of 99.82%, Curriculum Development (NCDC) at 99.6%, Delivery of Tertiary Education(Makerere at 96.4%, Mbarara University of Science and Technology-94.03%, Kyambogo at 94.01% and Busitema at 93.41%) and Education Personnel Policy and Management(ESC) at 77.5%. The good performance was associated with; early initiation of procurement processes; timely implementation; availability of funds and provision of supplementary budgets.

The worst performing programmes were; i) Skills Development (MoES) at 34.68% and Physical Education and Sports (MoES) at 47.38%. A number of critical planned outputs were not achieved due to delayed procurement processes and poor planning.

Table 6.19: Overall Annual Performance of the Education and Sports Sector

Vote	Output	Outcome	Overall
013: MOES	69.02	35.50	57.29
303: National Curriculum Development Center	99.67	100	99.8
111: Busitema University	93.41	73	86.1
127: Muni University	81.42	73	78.6
137: Mbarara University	94.03	63	83.9
138: Makerere University Business School	97.5	93	96.4
139: Kyambogo University	94.01	85	91
149:Gulu University	84.34	91	86.5
301: Lira University	83.70	100	89.4
307:Kabale University	84.14	88	85.6
308: Soroti University	67.30	0	50.4
140: Uganda Management Institute	85.06	0	55.3
136: Makerere University	96.41	48	79.4
132: Education Service Commission	77.54	96	84.1
Total:	**86.25**	**67.54**	**80.27**

Source: Authors' Compilation

Recommendations

- The MoES and all project implementers should undertake adequate project planning and preparations (for both donor and GoU funded projects) well in advance of the project effectiveness and start dates.
- The MoES through the sector working group should come up with clear outcome indicators that are linked to the planned intervention.
- The Ministry of Public Service and MoES should revise the existing staff ceilings in order to allow recruitment of teachers/ lecturers across the sector. Additionally the MFPED should avail the required wage.

CHAPTER 7: ENERGY

7.1 Introduction

Sector outcomes

The energy and minerals sector contributes to the second objective of the National development Plan II (NDP II); to Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness.[34] The contribution of the sector to the NDP II objective is done through the pursuance of the sector outcomes. These are[35];

a) Increased access to affordable and efficient sources of energy
b) Sustainable management of minerals resources for development
c) Sustainable management of the country's oil and gas resources

Sector priorities

In the medium term 2015/16 -2019/20, the sector continues to focus on the key priority areas; these are:

- Increase electricity generation capacity and expansion of the transmission and distribution networks;
- Increase access to modern energy services through rural electrification and renewable energy development;
- Promote and monitor petroleum exploration and development in order to achieve local production;
- Develop petroleum refining, pipeline transportation, and bulk storage infrastructure.
- Streamline petroleum supply and distribution;
- Promote and regulate mineral exploration, development, production and value addition; and
- Inspect and regulate exploration and mining operations
- Promotion of efficient utilization of energy; and
- Monitoring geotectonic disturbances and radioactive emissions

Scope

The chapter presents the annual financial and physical performance of selected energy and minerals sub-programmes in FY 2018/19 selected basing on:

- Large budget allocations
- Projects previously monitored but having major implementation issues
- Regional geographical representativeness
- Projects with objectively verifiable outputs on ground

34 National Planning Authority Second National Development Plan (NDPII) 2015/16 – 2019/20 :101
35 MFPED, National Budget Framework Paper FY2018/19(Kampala 2018)

The monitoring focused on the development component of the sector budget. A total of 14 projects were monitored and these included 11 projects implemented by the Ministry of Energy and Mineral Development (MEMD) and 3 project implemented by the Rural Electrification Agency (REA). There is currently no development component in the budgets for Vote 311 and Vote 312. New projects where procurement of contractors and consultants is ongoing were not monitored. Table 7.1 shows the monitored projects and the respective locations visited.

Table 7.1: Energy Sector Projects Monitored for FY 2018/19

Project code and Name	Location/ Areas visited
Vote 017: Ministry of Energy and Mineral Development	
0301 Energy Planning, Management and Infrastructure Development programme	
Kampala-Entebbe Expansion Project (Project 1259)	Wakiso, Kampala
Karuma Interconnection Project (Project 1025)	Luwero, Nakasongola, Kiryandongo, Lira, Nwoya
Electrification of Industrial Parks (Project 1222)	Iganga, Mukono, Namanve, Luzira
Mbarara- Nkenda/Tororo-Lira (Project: 1137)	Mbarara, Kasese, Tororo, Lira
Nile Equatorial Lakes Subsidiary Action Program-(NELSAP):Bujagali-Tororo-Lessos/ Mbarara- Mirama-Birembo (Project 1140)	Jinja, Tororo, Mbarara, Ntungamo
0302 Large Hydropower Infrastructure programme	
Isimba Hydropower Plant (Project 1143)	Kayunga, Kamuli
Karuma Hydropower Plant (Project 1183)	Kiryandongo, Nwoya
0303 Petroleum Exploration, Development Production, Value Addition and Distribution programme	
Strengthening the Development and Production Phases of Oil and Gas sector (Project: 1355)	Entebbe
0305 Mineral Exploration, Development and Production programme	
Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)-(1392)	Entebbe
Mineral Wealth and Mining Infrastructure Development (Project: 1353)	Entebbe, Mityana
Minerals Laboratories Equipping and Systems Development(1505)	Entebbe
Vote 123: Rural Electrification Agency	
03 51 Rural Electrification programme	
Rural Electrification (Project:1262) Energy for Rural Transformation- ERTIII(Project 1428) Grid Electrification Project IDB I(Project 1354)	Rukungiri, Mbarara, Bushenyi, ,Rukungiri, Kabale, Hoima, Kyenjojo, Kabarole, Kamwenge, Buyende, Kayunga, Rubirizi, Sheema, Isingiro, Masaka, Bukomansimbi, Lwengo, Mpigi, Mityana Wakiso, Buikwe, Kamuli, Iganga, Buyende, Kyenjojo, Kibaale, Kabarole, Kasese, Kisoro, Masindi, Moroto, Nakapiripitt, Lira, Soroti, Serere, Mpigi, Amolatar, Kiboga, Kyankwanzi, Hoima.

Source: Authors' Compilation

Overall Sector Performance

The overall sector performance was fair at 67.4%. The approved sector budget totaled up to Ug shs 2,484.82.07bn (MEMD-UGX 1,756.46bn , REA-Ug shs 683.164bn, UNOC-Ug shs15.2bn, PAU-Ug shs 30bn). The sector budget release was good with 89.6% of the total sector budget released by end of the FY. However the sector expenditure was 71.4% of the budget. The sector received supplementary funding of Ug shs14.72bn (UNOC), Ug shs 16.7bn (PAU) and Ug shs 95.41bn (MEMD).

Table 7.2: Energy and Minerals Sector Financial Performance by 30th June 2019

Vote	Approved budget (Bn Ug shs)	Release (Bn Ug shs)	Expenditure (Bn Ug shs)	% Budget released	% Budget spent
MEMD-017	1,756.46	1,712.50	1,277.63	97.50	72.70
REA-123	683.164	436.23	436.644	63.90	63.90
UNOC-311	15.2	29.92	29.92	196.8	196.8
PAU-312	30	46.707	30.01	155.70	100.00
Total	**2,484.82**	**2,225.35**	**1,774.20**	**89.56**	**71.40**

Source: Approved Budget Estimates and Q4 reports FY2018/19

7.2 Vote 017: Ministry of Energy and Mineral Development (MEMD)

The mandate of the Ministry of Energy and Mineral Development (MEMD) is to "*Establish, promote the development, strategically manage and safeguard the rational and sustainable exploitation and utilization of energy and mineral resources for social and economic development*"

The MEMD comprises of six programmes of which five were monitored. The programmes which were monitored include; Energy Planning, Management and Infrastructure Development, Large Power Infrastructure, Mineral Exploration Development and Production, Petroleum Exploration, Development and Production, Petroleum Supply, Infrastructure and Regulation.

MEMD Financial Performance

Overall vote budget release performance was very good at 97.5% by the end of FY 2018/19. The GoU release was 123.7% and externally funded release stood at 91.7%. The overall expenditure was fair with only 72.7% of the budgeted funds spent by the end of quarter 2 of the financial year. (Details in Table 7.3).

Table 7.3: MEMD Financial Performance for FY2018/19

		Approved Budget	Cash limits by End Q4	Released by End Q 4	Spent by End Q4	% Budget released	% Budget spent	% Release spent
Recurrent	Wage	6.225	6.225	6.225	4.684	100.00	75.30	75.30
	Non- Wage	85.788	75.12	75.12	74.469	87.60	86.80	99.10
Dev't	GoU	325.227	402.451	402.451	395.386	123.70	121.60	98.20
	Ext. Fin.	1,339.22	1,339.22	1,228.70	803.091	91.70	60.00	65.40
GoU Total		417.24	483.795	483.795	474.539	116.00	113.70	98.10
Total GoU+Ext Fin(MTEF)		1,756.46	1,823.02	1,712.50	1,277.63	97.50	72.70	74.60
Arrears		0.242	0.242	0.242	0	100.00	0.00	0.00
Total Budget		1,756.70	1,823.26	1,712.74	1,277.63	97.50	72.70	74.60
A.I.A Total		0	0	0	0	0.00	0.00	0.00
Grand Total		1,756.70	1,823.26	1,712.74	1,277.63	97.50	72.70	74.60
Total Vote Budget Excluding Arrears		1,756.46	1,823.02	1,712.50	1,277.63	97.50	72.70	74.60

Source: MEMD Performance Report Q4 FY2018/19

MEMD Physical Performance

Energy Planning, Management and Infrastructure Development Programme

The programme is responsible for promoting; increased investment in power generation, renewable energy development, rural electrification, improved energy access, energy efficient technologies, and private sector participation in the energy sector. The programme took up 36.5% of the vote budget for FY2018/19. The programme contributes to the first sector outcome of *"increased access to affordable and efficient sources of energy"*.

The sector outcome indicators are:

i. The percentage of losses in the distribution network

ii. Generation capacity of plants in MW under construction added to the grid

iii. Percentage of the population with access to electricity

Under this programme various power transmission line projects with their associated sub-stations are under implementation in various parts of the country in line with the country's plans to increase electricity generation, transmission capacity and energy access. The GoU and Development Partners (World Bank, AfDB, IDB, AFD, JICA, KfW, China EXIM Bank) are jointly funding projects in this sector.

7.2.1 Sub-Programme 1259: Kampala-Entebbe Transmission Expansion Project

Background

The Government of Uganda (GoU) under Ministry of Energy and Mineral Development (MEMD) received funding from KfW towards the implementation of Mutundwe - Entebbe 132KV Double Circuit Transmission Line and Associated Substations. The funding from KfW is a grant of EUR 6 million and loan of EUR 15 million. First loan disbursement is conditioned to at least EUR 3 million disbursement of the Grant amount. The objective of the project is to provide transmission capacity to supply reliable and quality power to Entebbe town and environments.

The project consists of;

a) Mutundwe –Entebbe Transmission Line and associated substations

- The construction of 23.5km, 132kV double circuit Mutundwe - Entebbe Transmission line
- Extension of Mutundwe 132/33/11kV substation by two compact line bays, a plant house complete with protection and a POP House.
- A new 132/33kV double busbar substation at Entebbe with two line bays, two power transformers 132/33kV, 60/80MVA, a plant house complete with protection and a POP House.

b) Project Supervision and Management

· Phase 1: Project Design and Preparation of Tender Documents

· Phase 2: Management of the tendering phase of the procurement of EPC contractors

· Phase 3: Supervision of works and Project Management during implementation

c) RAP Implementation

- To implement the Resettlement Action Plan (RAP). To address social issues related to land acquisition, livelihoods and resettlement due to construction activities related to the project and other related infrastructure.
- Acquisition of the Corridor (verification of titles for the land to be impacted, mutation of the right of way, registration of easements and legal services).

Sub-Programme Performance

Financial performance

During the FY, the project disbursed 2,369,764 Euros as advance payment for the EPC Contractors. The disbursement was low because the works commenced in January 2019.

Physical performance

The sub-programme performance was poor since the project works just commenced in January 2019. The civil works at Mutundwe and Entebbe sub-station sites include levelling of the site. Foundation works were also on-going for the plant houses at the two locations. The works on the transmission lines was yet to commence.

Resettlement Action Plan (RAP)

Paid transactions are 766 (72%) of the 1,062 transactions required for the 23.6km corridor. The RAP Implementation was slow and only 4% progress in payments was made during the FY. The construction of the seven houses for the in-kind compensation was yet to begin. The progress since previous quarter is presented in Table 7.4 .

Table 7.4: Status of RAP for Kampala-Entebbe Transmission Expansion Project as at 30th June, 2019

General Overview	Dec, 2018		March,2019		June 2019	
	Coverage	%	Coverage	%	Coverage	%
Total Transactions	1062	100	1062	100	1062	100
Disclosures	958	90	972	92	975	92
Agreements	906	85	916	86	921	87
Compensation Disputes	52	5	56	5	54	5
No. of Payments	732	69	753	71	766	72

On-going civil works at the Entebbe 132kV substation site

7.2.2 Sub-Programme 1025: Karuma Interconnection Project

Background

The project is funded by jointly by Government of Uganda and a loan from Export and Import (EXIM) Bank of China. The total funding for this project is $289,905,937 with EXIM Bank loan contribution of $246,419,437 and GoU's contribution $43,486,500.

The objective of the project is to evacuate power produced from Karuma Hydropower Plant in Northern Uganda to load centres, which include Lira and Olwiyo in Northern Uganda and Kawanda in Central Uganda. The project consists of the following components:

a) Construction of 400kV and 132kV Transmission lines

- Construction of 248km, 400kV, Double Circuit Karuma-Kawanda transmission line.
- Construction of 78km, 132kV, Double Circuit Karuma-Lira transmission Line.
- Construction of 55km, 400kV, Double Circuit Karuma-Olwiyo transmission Line, which will be initially operated at 132kV.

b) Substations

- Karuma substation: a new green field 400/132kV substation interconnecting with Karuma HPP and 400kV line bays.
- Kawanda substation: a new 400kV/220kV substation with two (2) new incoming 400kV line bays to interface with the existing Kawanda 220/132kV substation.
- Lira substation: two (2) new incoming 132kV line bays to interface with the existing Lira 132/33kV substation.
- Olwiyo substation: a new green field 132/33kV substation.

Sub-Programme Performance

Financial performance

The total budget for this project in FY 2018/19 was Ug shs 29.290bn GoU contribution for implementation of the RAP and supervision of the works. The rest of the funding for the EPC works under the project was budgeted under Karuma hydropower project. 100% of the budgeted GoU funds were released to UETCL to continue with the compensation of the PAPs.

Physical performance

The sub-programme performance was good, with the progress of the works having greatly improved in FY 2018/19. Work was progressing on the substations in Lira, Olwiyo, Karuma, Kawanda and on the Karuma-Lira, Karuma-Olwiyo and Karuma-Kawanda transmission lines.

Transmission Lines

- **Karuma-Kawanda transmission segment:** Overall progress was at 75% progress with 602 of the planned 639 towers completed. Civil works on other foundations was ongoing with so far 604 out of the 639 foundations completed. Stringing of 78km out of the 248km of the transmission line had been completed.
- ***Karuma-Lira transmission line:*** Erection of 149 out of the 246 towers was completed but stringing was yet to begin.
- ***Karuma-Olwiyo transmission line:*** Erection of 51 out of the 155 tower was completed.

Substations: Works had progressed well on the substations

- ***Karuma substation:*** The progress of the substation works at Karuma was advanced with all the civil works in the 400kV section of the substation complete. Foundations for the equipment, Gantries in the 132Kv and 33kV sections were completed.
- ***Kawanda substation:*** Overall progress was at 82% with the only pending civil works being the access road, fencing and oil separator. Erection of all equipment supports was complete. 85% of the plant house was complete. Half of the gantry structures for 400kV have been erected and most of the equipment was delivered. The laying of the earth grid was completed.
- ***Olwiyo substation:*** The works had progressed very well: 400kV Equipment supports erection at 100%, 400kV Gantries erection at 94%, 220kV Equipment supports erection at 97%, 220kV Gantries erection at 93%, 33kV Equipment supports erection at 100%, Transformer foundations civil works at 100%, Shunt Reactors foundations at 100%, Control building works at 83%, Drainage outside - 87%.
- ***Lira substation:*** The progress of works at this site was slow during the second half of FY. However the following had been achieved 132kV; Equipment supports – 100%, Drainage – 83%,Cable trench – 78.6%,Marshalling boxes – 60%,Earthing Mat – 69.4% and Equipment structures installed 47%.

Resettlement Action Plan (RAP)

A total of 51 resettlement houses will be constructed and so far 44 sites had been acquired for this activity. By the end of June 2019, 22 houses had been completed this figure has not changed since December 2018. The status of RAP implementation is summarised in Table 7.5.

Table 7.5: Status of RAP for Karuma Interconnection as at 30th June, 2019

	KARUMA-LIRA(132kv; 78kms) KARUMA-OLWIYO (400kv; 55kms; 60mwidth)		KAWANDA-KARUMA LINE (400kV; 248km; 60m width)	
	Total Number	%	Total Number	%
Total Transactions	1,224	100	2,913[2]	100
Number Disclosed to	1,141	93	2,640	91
Agreements	1,078	88	2,546	87
Number of Households Paid	996	81	2,386	82
Compensation disputes	63	5	94	3

Source: UETCL; Field findings

Project challenges

- The progress of the RAP implementation on the project was still behind schedule. Only 22 of the 51 resettlement house had been completed.
- There was vandalism on some of the towers on the project leading to delays and an increase in cost of the project. Most affected areas included Nakasongola and Wakiso.

Recommendations

- The project team should be more vigilant and work closely with the local leaders and the security agencies to prevent further vandalism of the tower infrastructure that was being put up.
- The UETCL should expedite the works on the resettlement to reduce on the disturbance suffered by the displaced project affected persons, who in the case are also vulnerable.

L-R: Partially complete works at Kawanda substation; Ongoing civil and mechanical works at Lira substation

L-R: Completed resettlement house in Kichwabujingo; Sections of completed towers on the Karuma-Kawanda T-line

7.2.3 Sub-Programme 1137: Mbarara- Nkenda/Tororo-Lira Transmission line

Background

The Government of Uganda (GoU) received funding from African Development Bank towards the implementation of Mbarara-Nkenda & Tororo-Lira Transmission Lines Project. The project is aimed at expanding and strengthening the national transmission grid. This project will boost economic growth in western and eastern Uganda. The total loan amount for the project was Unit of Account (UA) 52.51 Million and Ug shs 81.917bn as GoU contribution for the RAP.

The objective of the project is to evacuate electricity from upcoming power plants and to improve electricity access, lower transmission losses, increase power efficiency, reliability, stability and quality of supply to consumers in the country especially the western and North Eastern regions.

The project consists of the following components:

a) Construction of 132kVTransmission lines

- Construction of 260km, 132 kV, Double Circuit Tororo-Opuyo-Lira Transmission line
- Construction of 160km, 132 kV, Double Circuit Mbarara-Nkenda Transmission Line

b) Substations

- Construction of two 132kV bay extensions at Mbarara North and Nkenda substations.
- Construction of a new 2x32/40MVA, 132/33kV Fort Portal Substation.
- Extension of Opuyo substation including 132kV line bays
- Construction of 132kV line bays at Tororo and Lira

c) Reactive Power Compensation

- The installation of 15MVAR, 132kV Reactor at Opuyo Substation and 15MVAR, 132kV Reactor at Nkenda Substation.

Sub-Programme Performance

Financial Performance

The GoU counterpart amount budgeted for FY 2018/19 was Ug shs 10.65bn, which was all released by end of the FY. The loan disbursement stood at 84% but the loan expired on 31st August 2018 and AfDB has rejected renewal of the loan extension period.

Physical performance

Overall performance of this project was poor. However the Mbarara-Nkenda transmission line was completed and the line was under defects liability monitoring. Little progress was registered on the Tororo-Lira transmission line. The diversion of the transmission line at the Soroti flying school was completed during the FY. Cumulative progress by end of June 2019 was erection of 638 out of 725 towers and stringing of 116km out of the 263km. This was not much progress compared to the 557 towers and 72.47km that had been completed by end of June 2018.

Resettlement Action plan

All the 50 resettlement houses for project affected persons on the Tororo-Lira T-Line were completed and handed over to their beneficiaries. Three resettlement houses on the Mbarara-Nkenda T-line had been still not been completed and these are long overdue. The summary of the cash payments to the project affected persons is given in table 7.6.

Table 7.6: Performance of Cash Compensations as at 30th June, 2019

	Tororo-lira		Mbarara-Nkenda	
Item	Total Number	Percentage	Total Number	Percentage
Total Number of Project Affected Households	4,701	100	1,816	100
Number Disclosed to	4,502	96	1,790	99
Agreements	4,339	92	1,757	97
Number of households paid	4,236	90	1,689	93
Compensation Disputes	163	4	33	2

Source: UETCL; Field Findings

Project Challenges

- The loan from the AfDB expired on 31st August 2018 and the funder did not renew the loan. The funding shortfall to cover the remaining project works has to be budgeted for under GoU funding.

- The RAP implementation process was still posing a big challenge to the successful implementation of the project. Very little progress was made on the RAP during the past two years and the UETCL RAP team is constrained by the low number of staff.

Recommendations

- The UETCL should take stock of the remaining project works so that they can be funded by GoU. Any further delay to the completion of this project should be mitigated.
- The UETCL should be supported by the relevant Government Ministries (MLHUD, MJCA) and various district leaders (MPs, RDCs, CAOs, District Chairpersons, LCs) to engage the PAPs and resolve the impasse in the RAP implementation.

Completed section of the Tororo-Opuyo-Lira transmission line at Katerema, near Tororo substation

7.2.4: Sub-Programme 1140: Nile Equatorial Lakes Subsidiary Action Programme-(NELSAP):Bujagali-Tororo-Lessos/Mbarara-Mirama-Birembo transmission project

Background

The project is funded Nile Equatorial Lakes Subsidiary Action Plan Programme (NELSAP) with basket funding from the African Development Bank (AfDB) and Japan International Cooperation Agency (JICA). The principal loan from the AfDB was Unit of Account (UA) 7.59 million, and a supplementary loan of UA 5.84 million and a JICA loan of 5.406 Billion Japanese Yen. The planned GoU counterpart funding for implementation of RAP was Ug shs 66.437Billion.

The objective of the project is to improve access to electricity in Nile Basin Initiative (NBI) countries through increased cross border sharing of energy and power. The project comprises:

- Construction of 220kV double circuit transmission line from Bujagali via Tororo substation to the Uganda/Kenya border, over a distance of 131.25km.
- Construction of 220kV double circuit transmission line from Mbarara North substation in Uganda to the Rwanda border over a distance of 65.55km.
- Extension of the substation at Tororo
- New 220/132/33kV substations at Mbarara and Mirama.

Sub-Programme Progress

Financial performance

The project budgeted for GOU counterpart funding of Ug shs 2.5bn for land acquisition on the project of which 100% was released. The supplementary loan from AfDB expired and the funder chose to exit funding of the project.

Physical performance

Performance was poor in the first half of the FY, but greatly improved in the second half of the FY. During the FY, there was no work undertaken on the Bujagali-Tororo transmission line and a new contractor was procured to complete the works. The substation works in Tororo, Mirama and Bujagali resumed in March 2019. The control building works at Mirama Hills substation was completed and the gravelling of the substation was on-going (25%). The construction of the access roads, planthouse and gravelling works at the Tororo substation was completed.

Resettlement Action Plan

The RAP for the Mbarara-Mirama transmission line is only left with 5% of the PAPs to be compensated and almost no progress was made during the FY. RAP on Tororo-Bujagali did not progress much. The current status of the RAP process is summarized in table 7.7.

Table 7.7: Tororo-Bujagali-Lessos Transmission Lines as at 30th June 2019

BUJAGALI-TORORO-LESSOS LINE (220kV; 127km; 40mtrs width)	Q1 FY 2018/19		Q2 FY 2018/19		Q3 FY 2018/19		Q4 FY 2018/19
	Total Number	%	%	Total Number	Total Number	%	Total Number
No. of transactions	3144	100	100	3145	3145	100	3145
Number Disclosed to	3111	99	99	3111	3110	99	3111
Agreement	3054	97	97	3054	3054	97	3055
Number of Payments	3007	95.6	95.6	3025	3025	96	3029
Compensation Disputes	57	2	2	56	56	2	56

Source: UETCL and Field Findings

Challenges

- The project was grappling with the challenge of the high incidents of vandalism of tower infrastructure mainly on the Tororo-Bujagali transmission line segment.
- The last funder of the project (AfDB) had withdrawn support to the project leaving the project with a funding deficit. UETCL does not have adequate funds to undertake the remaining project works.

Recommendations

- The UETCL should liaise with the local leaders and the security agencies to curb the vice of vandalism of the infrastructure.
- Ministry of Finance and UETCL should engage so that funding shortfall for the project is resolved to prevent further delays to the project.

7.2.5 Sub-Programme 1222: Electrification of Industrial Parks

The GoU established Industrial Parks in an effort to support industrial development in the country. The industrial parks that were identified will need reliable power supply and thus the identified projects to electrify these parks. The project EPC works are being funded by a loan from the EXIM Bank of China (85%) and GoU counterpart (15%) with total cost of US$99,975,885.34. The GoU is also to fund the acquisition of land on the project to the tune of Ug shs 55.163bn.

The objective of the project is provision of adequate transmission capacity to cater for the projected demand from within the Industrial areas. The project comprises

- Construction of Luzira Industrial Park 132/33kV Substation and Transmission Line Project (15km)
- Construction of Mukono Industrial Park 132/33kV Substation and Transmission Line Project (5km)
- Construction of Iganga Industrial Park 132/33kV Substation and Transmission Line Project (10km)
- Construction of Namanve Industrial Park 132/33kV Substation and Transmission Line Project (5km)

Sub-Programme Performance

Financial Performance

The budget for FY 2018/19 was Ug shs 119.582bn, of which Ug shs 25.0bn was GoU funding and Ug shs 94.582bn was funded externally. Under external funding, Ug shs 83.83bn was released and spent, while the GoU release was good with Ug shs 16.67bn of the Ug shs 25bn released.

Physical performance

The project performance was good and significant progress was registered during the FY. **1. Substations:** Works on Iganga, Namanve, Mukono and Luzira the substations were completed. The Mukono substation was fully commissioned and energized.

2. Transmission Lines: The works on the transmission line connection Mukono substation to the grid were completed and commissioned. The works on the Iganga substation transmission line were in advanced stages and 33 pairs of the planned 34 pairs of tower were completed. Works on the transmission line connecting Namanve North to Namanve south substations was on-going and works were at 67% progress.

Status of RAP implementation as at 30th June 2019

The RAP implementation for the transmission lines lagged behind on the Namanve- Luzira Substation transmission lines. However there was good progress on the transmission line segment connecting Mukono and Iganga substations. The summary for the RAP Implementation for the PAPs in the transmission line corridor is summarized in Table 7.8.

Table 7.8: RAP Progress for Electrification of Industrial Parks as per 30th June 2019

	Q1 FY 2018/19		Q2 FY 2018/19		Q3 FY 2018/19		Q4 FY 2018/19	
	Total Number	Total Number	Total Number	(%)	Total Number	(%)	Total Number	(%)
Total Number of PAP	542	542	540	100	704	100	705	100
Number Disclosed to	316	316	316	58	425	60	471	67
Agreements	311	311	311	57	419	60	468	66
Number of Households Paid	244	244	248	46	249	35	369	52
Compensation Disputes	5	5	5	1	5	1	3	0

Source: UETCL and Field findings

Challenges faced by the project

- Works on all transmission line sections linking the Luzira substation to Namanve South substation were behind schedule due to failure by UETCL to compensate for the line corridor. Several PAPs hold land titles in the Luzira wetland and a court injunction issued against UETCL is preventing any work from being undertaken.

Recommendations

- The UETCL, Ministry of Lands and NEMA should resolve the issue of land titles in wetlands in order to allow the construction works on the transmission line to proceed.

Partially completed works at the Tororo 220kV substation; Ongoing construction works at Mirama 220kV substation in Ntungamo

Overall programme performance

Overall performance Energy Planning, Management and Infrastructure Development Programme was fair at 57.5% at the end of the FY (Table 7.9). Performance of the Karuma interconnection and Electrification of Industrial Parks showed great improvement but challenges of the acquisition of wayleaves were a major project implementation hindrance. The performance of the programme outputs continued to be negatively affected by the poor performance of the NELSAP and Lira-Tororo/Nkenda-Mbarara projects. Other projects such as Opuyo-Moroto, Mbale-Bulambuli, Grid Expansion and Reinforcement, Masaka-Mbarara, Mirama-Kabale had not commenced works yet.

Table 7.9: Performance of the Energy planning, Management and Infrastructure Development programme as at 30th June, 2019

Sub-programme	Output	Annual Budget (Bn Ug shs)	Cum. Receipt (Bn Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Kampala-Entebbe Expansion Project	Construction of the Entebbe Kampala 132kV transmission line and associated substations	13	13	100.00	10.00	0.45	Construction works commenced on 22nd Jan 2019. The woks at Entebbe and Mutundwe substations were at levelling (95%). Works on the plant house and communication house were at foundation level. Switchyard foundations were yet to commence.
	RAP Implementation	22	20	22.00	5.00	1.95	72% of the PAPs were compensated. Only 4% progress of payments was mad in the FY.
Mbarara-Nkenda/ Tororo Lira Transmission Line	Implementation of Resettlement Action Plan	11	11	100.00	10.00	0.37	RAP on the Mbarara-Mirama and Tororo-Lira T-lines was almost complete but had not progressed much during FY.
	Construction of Mbarara-Nkenda and Tororo-Lira transmission lines and substations	3	3	100.00	20.00	0.24	A total of 638 out of 725 towers were completed and stringing of 116 km out of the 263km was done. The progress was limited since at the end 2018 557 Towers had been erected and 72.47 Km had been completed.
Electrification of Industrial Parks	Construction of Namanve South, Luzira, Mukono and Iganga industrial park substations and associated transmission lines.	95	95	100.00	60.00	19.71	The transmission line connecting Mukono substation was completed and the substation was energized. The transmission line connecting Iganga substation was almost complete with 33 pairs of the 34 pairs of towers completed, and so far stringing of 15 pairs of towers were completed.
	RAP Implementation	25	22	75.00	50.00	6.48	RAP on the Namanve-Luzira T-line had not progressed during FY. Progress on the Mukono and Iganga Tline allowed works to progress on these section of the project.
Karuma Interconnection Project	RAP Implementation	28	28	90.00	60.00	6.55	82% of the PAPs were paid on the Karuma-Kawanda T-line.
	Construction of Karuma-Kawanda, Karuma-Olwiyo,Karuma-Lira transmission lines and associated substations	81	81	90.00	60.00	18.70	Karuma substation: Most civil works were completed including the plant house and equipment foundations. The 400kV Equipment erection was at 75% and 132kV equipment erection was at 45% . Lira Substation: All equipment foundations were completed and erection of the equipment was ongoing. Kawanda Substation: Overall progress at 82%. All equipment supports were erected, and most civil works completed. The control building works were almost complete at 85%. Kawanda-Karuma T-Line Transmission lines: Erection of 149 towers on the Lira-Karuma line had been completed. 602/ 639 Towers were completed on the Karuma-Kawanda line and 78km of the line were strung .

Sub-programme	Output	Annual Budget (Bn Ug shs)	Cum. Receipt (Bn Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
NELSAP(Bujagali-Tororo/ Mbarara-Mirama)	Construction of Bujagali-Tororo and Mbrarara Mirama transmission lines	8	8	100.00	30.00	0.78	The works on the Bujagali-Tororo-Lessos line had not progressed since there was no contractor. A new contractor had been procured to complete the Tline. The works at Mirama, Tororo, Bujagali and Mbarara progressed well during second half of the FY.
	RAP Implementation	3	3	100.00	40.00	0.35	The compensation process was advanced with 96% of the PAPs paid on the Tororo-Lira T-line . However the progress made during the FY was only 1%.
Programme Performance (Outputs)						55.59	

Outcome Performance Analysis			
Outcome Indicator	Annual Target	Achieved	Outcome Performance (%)
% of reduction of losses in distribution network	15	16.5	90.1
% of households connected to the National Grid	25	28	100
Average Outcome performance			95
Overall Programme performance			59.6

Source: IFMS, MEMD Q4 Reports, Field Findings

The Large Hydro Power Infrastructure Programme

The programme is intended to support development of large hydropower generation facilities in the country. The programme objective is to ensure adequate generation capacity for economic development and it contributes to the sector outcome of "*increased access to affordable and efficient sources of energy*". The total budget allocation of this programme was 42.75% of the total vote budget. Sub-programmes monitored for the financial year 2018/19 were Isimba Hydropower Project, Karuma Hydropower Project and Muzizi hydropower project.

7.2.6 Sub-Programme 1143: Isimba Hydroelectricity Power

Background

The project is an 183MW hydropower plant funded jointly by loan from China EXIM Bank (85%) and GOU (15%). The contract was signed in September 2013 and the contract sum for the project is US$ 567.7 million for a period of 40 months. The EPC contractor for the hydropower plant (HPP) and the Isimba-Bujagali interconnection line is China International Water and Electric Corporation (CWE) and supervising consultant is Artelia EUA and Environment in association with KKAT consult.

Sub-Programme Performance

Financial Performance

Funds for certificate interim payments up to IPC #17 was USD 508,640,287.37. GoU funding release for supervision, monitoring and RAP was very good with all the budgeted Ug shs 49.428bn released to MEMD and UEGCL.

Physical Performance

Overall performance of the sub-programme was good. Most of the works were completed during the FY and the hydropower plant was commissioned at the end of March 2019 by H.E the President. The operation of the power plant was being monitored under the Defects Liability Period during which the contractor was fixing snags. The plant however was only operating at an available capacity of 138MW. The road works at the Isimba project site had just begun by July 2019. Works on the employer's camp had not begun but procurement of a contractor was completed.

The works on the bridge connecting Kayunga and Kamuli had commenced and civil works on the foundations were ongoing. The MEMD entered into an MoU with UNRA to take on the supervision of the works.

Community Development Action Plan

The community development action plan (CDAP) activities were ongoing under 3 components (Water and sanitation, Education, Health).

- **Component 1: Water and Sanitation**: Drilling of boreholes in Kayunga and Kamuli was undertaken with 3 boreholes drilled in Kamuli and 2 boreholes drilled on the Kayunga side. Four VIP latrines were constructed in Kayunga at St. Peters Kibuuzi Secondary School, Kasaana TC, Nampaani TC, Nakatooke TC.Two VIP Latrines were constructed in Kamuli at Kisozi TC and Rugoreire TC.

- **Component 2: Education:** CDAP works were on-going. The scope of the works includes classroom blocks, teacher's quarters and latrines. Works were ongoing at Busaana Secondary School, Nakandwa Primary School, Nakatooke Primary School, St.Andrews Kiyunga Primary School, Nakanduro Primary school, Lwanyama Technical Institute.

- Component 3: Works on staff quarters, wards and VIP latrines were ongoing at Buakamba HCII, Namusaala HC II, Kiyunga HC II, Mbulamuti HC III, Buluya HC II and Nakanduro HC IV.

Challenges

- Although the CDAP activities commenced, they were behind schedule considering the project was completed. The funding of the CDAP was also not adequate to enable all the planned works progress.

- Although the project was fully commissioned, the full 183MW cannot be evacuated on to the national grid since there isn't sufficient load.

7.2.7 Sub-Programme 1183: Karuma Hydro Power Plant

Background

The GoU is developing Karuma Hydro power plant as a public investment to generate 600MW of electricity. The medium term objective of the project is the ultimate development of Karuma Hydropower Plant and its associated transmission line interconnection. The Hydropower plant will contribute to increasing power supply in the country, and possibly in the East African region. The EPC contractor is Sino Hydro Corporation Limited and the supervising consultant is Energy Infratech PVT Limited. The total cost of the EPC works is USD 1,398,516,747 with EXIM Bank contributing 85% and GOU contributing 15%.

Sub-Programme Performance

Financial Performance

Financial progress at the end of June 2018 was 89.4% against a planned absorption of 95.6%. The certified amount released was USD 1,250,183,518 out of the contract sum of USD 1,398,516,759. The budgeted GoU amount was Ug shs 40.454bn which was fully released to MEMD and UEGCL for supervision, RAP and construction of the workers camp.

Physical performance

Overall progress was at 94.9% by the end of the FY. The civil works were 95.1% complete, 92.8% of the EM works were complete and 94.6% of the H-M works had been completed.

- Civil works: 95.1% of the civil works were completed. Concrete works on the dam and power intake were completed. While concreting works were advanced at the main transformer cavern, surge chamber, tail race and head race tunnels was ongoing. Dam and Intake concrete works stood at 100% for dam blocks 1 ~ 16. Works on blocks 17-18 were on-going. Rock backfill activities were also ongoing at the intake along with the construction of a drainage system adjacent to the viewing platform.

- Hydro-mechanical works: 92.8% of the HM works were completed. Testing of all gates were undertaken.

- Electro-mechanical works: 94.6% of the EM works were completed. Installation works continued in the power house and progressed well during the FY. The major EM-HM works in the powerhouse included the commissioning of the low and medium compressed air system, 11kV system in the switchyard.

The EPCC requested for 16 months Extension of Time (EoT) with a corresponding cost claim amounting to USD 265,552,154. MEMD granted the EPC contractor a 12 Months EoT for completion of Karuma Hydropower Project and Associated Transmission Lines.

Construction of the Employers camp

The works on the employer's facilities were ongoing. The canteen, laboratory, office building, Karuma complex buildings were completed pending commissioning of the mechanical / electrical systems and fixing of snags. Works on the hostel, club house and residential houses types A, B, C, D and E were at various stages.

Resettlement Action Plan (RAP) and Community Action Development Plan (CDAP)

The third stage river diversion had commenced enabling the construction of the remaining dam blocks (17-21). This land had not been acquired yet by MEMD and will delay the impounding planning in August 2019. The construction of resettlement houses for PAPs had not yet commenced since a contractor had not been procured by MEMD. The CDAP activities had not yet started due to a funding shortfall.

Challenges

- The CDAP activities at Karuma had delayed to take off and this was not well received by the community. The completion of the church and mosque at Karuma was not yet done.

- The MEMD had not yet compensated for land around the reservoir area, this would affect the EPC works.

Recommendations

- The UEGCL and the Owner's Engineer should be more vigilant and prevail on the EPC contractor to satisfactorily complete the repairs on the identified defects. The project team should also be more vigilant in the supervision of works to prevent further occurrences of shoddy works as we move towards the project completion.
- The MEMD should quickly resolve the issue of compensation in the reservoir area to prevent further delay and complications with the project affected community as the project moves towards completion.

Newly constructed office block (Far right) , staff houses(Center) and laboratory building(Left) at Karuma HPP

L-R: Electromechanical works inside the Karuma HPP power house, Completed downstream view of the Karuma project

Upstream view of the Karuma hydropower project showing the completed power intake section(Right) and the spillway(Left)

Overall programme performance

The overall performance of the programme was good at 70.9 % (Table 7.10). The programme achieved a major milestone of commissioning of Isimba HPP project in March 2019. Major civil works at Karuma HPP were also completed during the FY.

Table 7.10: Performance of the Large Hydro Infrastructure Programme as at 30th June, 2019

Sub-programmes	Output	Annual Budget (Bn Ug shs)	Cum. Receipt (Bn Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Isimba HPP	Construction works on Isimba HPP	208	208	100.00	95.00	13.84	The hydropower plant was commissioned at the end of March 2019 by H.E the President. The operations of the facility were being monitored under the Defects Liability while snags were being fixed.
	Supervision of works on Isimba HPP	25	25	100.00	95.00	1.69	Supervision of the main works was completed. Supervision of the repairs of the defects were ongoing.
	Implementation of the CDAP and ESMP	8	8	100.00	70.00	0.39	The CDAP activities had commenced in both Kamuli and Kayunga districts. Works were ongoing at the following sites: Kiyunga HC II, Bukamba HC II, Namusaala HC II, Mubalmbuti HC II,Buluya HC II, Nakanduro HC IV, Nakanduro primary school, Lwanyama Tech Institute, St. Andrews Primary School, Busaana Secondary School.
Karuma HPP	Construction works on Karuma HPP	577	577	100.00	98.00	77.41	Overall progress was at 94.9%. The civil works were at 95.1% with dam works complete on blocks 1-16, works on blocks 17-18 of the dam were on-going. Electromechanical works at 92.8% and Hydro-mechanical works at 94.6%.
	Supervision of works on Karuma HPP	33	33	100.00	79.00	2.24	A new supervising consultant (AF consult) was engaged to supervise the dam works and commenced works on May 5th 2019.
	Implementation of the RAP, CDAP and ESMP	7	7	70.00	20.00	0.11	There were no ongoing CDAP activities on ground; Consultants conducted inception studies in January 2019 in the three districts of Kiryandongo, Oyam, and Nwoya. The inception reports were being reviewed so that the complete socio-economic surveys can be conducted to inform the implementation of CDAP.
	Construction works on Muzizi HPP	122	-	20.00	0.00	0.00	The technical evaluation report for procurement of the EPC contractor was awaiting a No-Objection from KfW.
Muzizi HPP	Supervision of works on Muzizi HPP	4	3	100.00	50.00	0.13	Procurement of Owners Engineer was ongoing but was delayed because the specifications for the Owners Engineer.
	Implementation of RAP	1	1	50.00	10.00	0.01	NEWPLAN was procured to undertake the RAP. The RAP implementation was affected by delay in the KfW issuing a No-Objection for the CGV valuation report.

Sub-programmes	Output	Annual Budget (Bn Ug shs)	Cum. Receipt (Bn Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Output performance						94.39	
Outcome Indicator		Annual Target	Achieved		Score (%)	Remark	
Generation capacity of plants in MW under construction added to the grid		884.5	235.45		27	Isimba HPP was completed, works to complete Karuma were further delayed, new planned completion date is Dec 2019	
Programme Performance (Outcomes)					27		
Overall Programme Performance (%)					70.7		

Source: IFMS, UEGCL, MEMD Q4 Reports, Field Findings

The Petroleum Exploration, Development, Production, Value Addition and Distribution of Petroleum Products Programme

The programme effectively monitors all petroleum operations in the country for the exploitation of the petroleum resource in an economically and environmentally conducive manner. The Directorate of Petroleum in the MEMD is responsible for promoting and regulating the petroleum upstream (exploration, development and production) sub-sector in the country. The directorate is also handling the development of the country's petroleum midstream sub-sector, which involves planning for the development of the refinery and pipelines in the country. The programme contributes to the third sector outcome of "*sustainable management of the country's oil and gas resources.*" The programme aims at increasing the number of Ugandans with professional jobs in the oil and gas sector and also increasing the level of growth of investment in petroleum downstream infrastructure.

The programme took up 3.3% of the total sector budget for FY2018/19. The programme comprises of the sub-programmes below;

- Strengthening the Development and Production Phases of Oil and Gas Sector sub-programme (1355)
- Skills for Oil and gas Africa/SOGA Sub-programme (1410)
- Construction of Oil Refinery sub-programme (1184)
- Midstream Petroleum Infrastructure Development Project sub-programme (1352)

Under the programme, the Lead Investor, M/s Albertine Graben Refinery Consortium (AGRC) for the Oil Refinery commenced the Front End Engineering Design (FEED) studies to inform the Final Investment Decision (FID) of the Refinery Project. On the East African Crude oil export pipeline (EACOP) negotiations of the Host Government Agreement (HGA) between Government of Uganda and the Joint Venture Partners had progressed.

7.2.8 Sub-Programme 1355: Strengthening the Development and Production Phases of Oil and Gas Sector

Background

The purpose of the project is to put in place institutional arrangements and capacities to ensure well-coordinated and results oriented resource management, revenue management, environmental management and Health Safety Environmental (HSE) management in the oil and gas sector in Uganda in order to contribute to the achievement of the objectives of the National Oil and Gas Policy (NOGP).

Sub-Programme Performance

Financial Performance

The release and absorption for the sub-programme were both good at 94.7% and 96.7% respectively.

Physical Performance

The sub-programme performance was good. The sub-programme was granted a one year extension to be completed by June 2020. 270 line km of geophysical and geochemical data was collected and over 400 sq. km of geological mapping was undertaken in Moroto-Kadam basin representing 40% coverage of the basin.

The second licensing round for 5 blocks; Aviv, Omuka, Ngaji, Kasurubani, Turaco was launched at the East Africa Petroleum Conference on 8th May 2019 and bidding was ongoing. The production license applications for the areas of Lyec, Mpyo and Jobi-East were also being reviewed.

The construction of Phase-3 of the National Petroleum Data Repository, laboratories and offices for the Directorate of Petroleum, and the Petroleum Authority of Uganda (PAU) was ongoing and progress was at 65%. However, works were behind schedule as opposed to the planned progress of 100% by the end of FY 2018/19.

On acquisition of software packages, the maintenance license for GEOSOFT was secured. However for the maintenance license of PETREL software, the contract was approved but awaiting Solicitor General's approval.

Several equipment including the differential GPS and gravity meter for the laboratory and field activities (Gravity meter and GPS sets) were procured and the servicing of the LECO total Carbon analysis machine was undertaken.

Challenges

- The progress of construction works for the building to house the National Petroleum Data Repository, laboratories and offices for the Directorate of Petroleum, and the PAU, plus acquisition of software packages to analyse oil and gas data was constrained by low funding. Even though the release was good, funding was limited by the budget ceilings.
- The sub-programme was affected by inadequate staffing levels. A number of staff were being lost to PAU and UNOC due to the better remuneration in these organizations.

Recommendations

- The PAU should share with PEPD the burden of funding construction works on the National Petroleum Data Repository, laboratories and offices for the Directorate of Petroleum, and PAU. Funds released to MEMD were not sufficient to complete the works in time.
- The energy sector planning unit should prioritize allocation of adequate funds for equipping the directorate in charge of the oil and gas with the specialized software packages and licenses required to analyze the oil and gas sector data.

Ongoing finishing works on the offices for the Petroleum Directorate and Petroleum Authority in Entebbe

7.2.9 Sub-Programme 1410: Skills for Oil and Gas Africa (SOGA)

Background

The main objective of the sub-programme is to improve access to jobs and economic opportunities for Ugandans around the country's oil and gas sector. It is expected that the number of the Ugandan population in sustainable jobs associated with oil and gas investments will increase by 8,000 (in total 32,000 for all four countries). Out of the 8,000 people, 35% should be women and 40% young people between the age 15 and 24. In addition, the sub-programme will raise the incomes of 60,000 people by 10% (including indirect and induced income increments; in total 240,000 for all four countries). The total GoU sub-programme budget for the entire project duration is Ug shs 50bn.

Sub-Programme Performance

Financial Performance

The sub-programme took 9.3% of the programme budget. The budget of the sub-programme for the FY2018/19 was Ug shs 5.36bn. 98.3% of the budget was released by 30th June 2019. Absorption of funds was poor at 40.8%.

Physical Performance

The sub-programme performance was fair. The sub-programme continued to deliver trainings and workshops to promote employment in oil and gas. Skills workshops with vocational and technical institutions were held in Lira and Gulu, whereas training in local content implementation and compliance was undertaken in Lagos, Nigeria. The Local Content Policy was approved by Cabinet, but was yet to be gazetted.

Overall Performance of the Programme

The overall performance of the programme was fair at 68.4% (table 7.11). Release and absorption for the programme were both good at 95.2% and 89.3% respectively. The construction of Phase-3 of the National Petroleum Data Repository, laboratories and offices for the Directorate of Petroleum, and the PAU was progressing, but behind schedule due to low funding due to budget ceilings while the geophysical, geological and geochemical data acquisition and mapping continued in Moroto-Kadam basin**.** The second licensing round was launched on 8th May 2019.

Table 7.11 shows the details performance of the Petroleum Exploration, Development, Production, Value addition and Distribution of Petroleum Products Programme

Table 7.11: Performance of the Petroleum Exploration, Development, Production, Value Addition and Distribution of Petroleum Products Programme as at 30th June, 2019

Sub-programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Sub-Programme 1355: Strengthening the Development and Production Phases of Oil and Gas Sector	Promotion of the country's petroleum potential and licensing	2.870	2.813	100	90.00	6.33	About 270 line km geophysical and over 400 sq. km of geological and geochemical mapping undertaken in Moroto Kadam basin. Procurement of consultancy services to undertake ESIA assessment for exploration activities was concluded and inception phase of study completed in June 2019. Annual Resources Report for FY 2017/18 is at 90%. 2nd licensing round was launched on 8th May 2019 for 5 blocks. 200 promotional packages were produced. 3 production licenses application received and are under review.
	Initiate and formulate petroleum policy and legislation	0.220	0.214	100	40.00	0.22	Populating of data in the M and E database was at 40%. Formulation of guidelines was postponed pending Regulatory Impact Assessment for the National Oil and Gas Policy.
	Capacity building for the oil and gas sector	5.600	5.288	100	75.00	10.69	Retention allowance for 32 professional staff was paid. One staff completed a Master's Programme. 7 staff members attended 4 short courses in specialised areas of oil and gas.
	Monitoring upstream petroleum activities	0.700	0.615	100	80.00	1.53	Resettlement Action Plans for Tilenga and Kingfisher projects in Buliisa and Hoima respectively were supervised.
	Participate in Regional Initiatives	0.900	0.858	100	87.00	1.97	The Ministry participated in the EAC Sectoral meeting held between 15th-19th October 2018 in Arusha, Tanzania and East African Petroleum Conference and Exhibition held on 7th-10th May 2019 in Mombasa, Kenya. Four EAPCE steering meetings were also held in preparation of East African Petroleum Conference and Exhibition 2019.
	Government buildings and administrative infrastructure	4.540	3.563	100	30.00	4.17	Construction of Phase-3 of the National Petroleum Data Repository Laboratories and offices for the Directorate of Petroleum and PAU continued with progress at 65%. Maintenance of the Gate House, White House Block, Registry and Administration Blocks was completed.
	Purchase of motor vehicles and other transport equipment	5.221	5.221	100	94.00	11.79	Four field vehicles including for National Content Office were procured and delivered.

Sub-programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of office and ICT equipment including software	13.898	13.898	100	75.00	25.05	The maintenance license for GEOSOFT software was procured while the maintenance license for PETREL was approved but the contract is pending Solicitor General's approval. Antivirus license was renewed. 5 laptop computers, 2 Portable Printers and 5 UPSs, 24 toner cartridges, 2 fuser kits, were procured and delivered.
	Purchase of specialized machinery and equipment	1.700	1.275	100	65.00	3.54	One Gravity Meter, 2 sets of Differential GPS and 2 hand held GPS were procured. LECO total Carbon analyser machine was serviced. The Gas chromatograph-Mass spectrometer was procured whereas procurement of new Petrography equipment was ongoing.
	Purchase of office and Residential furniture and fittings	0.610	0.610	100	80.00	1.17	20 boardroom chairs, 20 office chairs, 2mini-conference 4 seater tables, 2 reception counters and 10 coat hangers were procured. Four (4) security personnel, six (6) compound cleaners and four (4) washroom cleaners were procured.
Sub-programme 1410: skills for Oil and Gas Africa	Capacity building for the oil and gas sector	4.960	4.871	100	30.00	3.64	Supported the establishment of the Skills for Construction project in conjunction with GIZ Upstream Local Content Regulations translated to Alur, Runyoro and Luganda. Two (2) national content staff were trained in Lagos Nigeria. Skills requirements workshops with Vocational and Technical Institutions held in Masaka, Lira and Gulu districts.
	Monitoring upstream petroleum activities	0.100	0.100	100	90.00	0.22	Skills for Oil and Gas Africa, projects, well Implemented
	Purchase of motor vehicles and other transport equipment	0.300	0.300	100	100.00	0.72	One Motor vehicle procured
	Total	41.62	39.63	-	-		
Overall output performance						71.04	
	Outcome Performance						
	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark

Sub-programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Number of Ugandans employed as professionals in the oil and gas sector			500	450	90.00	Not achieved
	Level of growth of Investment in downstream infrastructure			13000	13	0.10	Not achieved
	Adequate and Standard quality stock of Petroleum products on the market			15	15	100.00	Achieved
	Programme Performance (Outcomes)					63.37	
	Overall Programme Performance					68.35	

Source: IFMS, MEMD Q4 Reports, Field Findings

The Mineral Exploration, Development and Value-Addition Programme

The programme took up 1.4% of the MEMD vote budget. The programme is responsible for the functions under the mineral sector, which involves Mineral Exploration and Investment Promotion. To achieve this objective, the sub-sector undertakes collecting, collating, processing, analyzing, archiving and disseminating geo data, monitor and assist small scale miners and also enforce regulations in the sub-sector. The programme also undertakes airborne geophysical surveys to acquire airborne magnetic, radiometric and some electromagnetic covering the entire country. The outcome of the programme is to have sustainable management of mineral resources for economic development. The programme aims at having increased value of mineral exports, increased value of mineral production and also increasing revenue from mineral rights.

The programme consists of the sub-programmes below;

- Uganda Geothermal Resources Department (1199)
- Mineral Wealth and Mining Infrastructure Development (1353)
- Design, Construction and Installation of Uganda National Infrasound Network/DCIIN (1392)
- Mineral Laboratories Equipping and Systems Development (1505)

7.2.10 Sub-Programme 1353: Mineral Wealth and Mining Infrastructure Development

Background

This sub-programme is housed under the Directorate of Geological Surveys and Mines (DGSM) that is composed of three (3) departments as follows: Geological Surveys, Mines, and Geothermal Resources. Thus the mineral sub-sector must deliver socio-economic transformation with inclusive economic growth in the development process. Since 2011-2014 at least 26.5% of the population was employed directly and indirectly in the mineral sub-sector more especially as Artisanal and Small Scale Miners (ASM) and quarrying industrial minerals, such as salt, clay, sand, aggregates stones and slates (UBOS 2011, NDP-1).

Expected results under the sub-programme are:

- Aeromagnetic and radiometric maps of Karamoja
- Mineral certification infrastructure established in Entebbe
- NDP-I 1-6 objectives targets and out puts delivered
- Mineral reserves established for development
- Earthquake research and monitoring facilities constructed and risk management infrastructure restored 6. Mineral rich corridors and business centres linked for industrial development
- Four (4) mineral beneficiation centers constructed
- Youth trained in mineral beneficiation technical skills
- Mineral laboratories improved for value addition tests
- A new legal, fiscal and regulatory framework

Sub-Programme Performance

Financial Performance

The budget for FY2018/19 was Ug shs. 12.75bn. Release and absorption were both good at 91.0% and 96.3% respectively as at 30th June 2019.

Physical performance

The performance for the sub-programme was good. In order to strengthen the regulatory framework, the Principles for the Mining and Minerals bill were developed, submitted to Cabinet on 17th December, 2018 and approved on 14th January, 2019 by Cabinet. The Regulatory Impact Assessment (RIA) for the Mining and Minerals Bills was finalized and the financial clearance for the principles on the Mining and Minerals bill was obtained from the Ministry of Finance. The draft final Mineral Laboratory Policy was presented to the Sector Working Group and the Regulatory Impact Assessment (RIA) for the policy was being developed. The draft regulation for online mineral licensing was in place and review of mining regulations, 2004 was ongoing.

Under the licensing function, a total of 707 mineral licenses were operational, 159 were prospecting, 319 exploration, 3 retention, 100 location, 44 mining leases and 82 mineral dealers licenses. 435 licenses were reviewed and 3 mining leases were cancelled.

Under Mineral exploration, geological and geophysical surveys of gold and base metals associated with iron ore anomaly in the areas of Muko, Kisoro, Rukungiri, Rubanda and Kabale were undertaken. A total deposit of 118 metric tonnes of iron ore were defined in South Western Uganda. A geological evaluation of Sand deposits at Dimu, Masaka was undertaken and 103,084,159 tons of Silica, Silty and Micaceous sands were established. Geochemical survey of uranium anomaly in Katara, Buhweju was also conducted and 249 soil samples, 24 alluvial samples and 27 rock samples were collected for analysis.

Under inspection and monitoring, three location licenses in Mubende, 30 exploration licenses in Mbarara and Kigezi and mining sites in Namayingo and Busia were monitored.

To promote health and safety in the mining communities, over 220 miners in Mubende and Buhweju were trained and warned on pollution of alluvial swamps and ASMs at 12 mining sites around Lake George were monitored and sensitized on dangers of mining discharge into the lake. Profiling and registration of over 13,185 miners was undertaken in Mubende, Ntungamo, Busia, Bugiri, Namayingo, Tapac, Kasese, Kabarole, Morulem, Rupa, Karita and Karamoja. 112 groups were registered in Karamoja, Mubende and Ntungamo while the biometric Registration of artisanal miners was launched on 29th March 2019 to enable tracking as they move from one place to another.

The Moroto Regional Center land was fenced off while the land titles for beneficiation centers in Rwengoma, Ntungamo, Mbarara, Tororo and Gulu were secured. Acquisition of land for the eastern regional centre in Busia was at the procurement stage.

Capacity building of staff continued. One (1) staff completed a MSc in Analytical Chemistry. Four (4) staff enrolled for Msc in Mining Engineering in UK, MSc in Analytical Chemistry in UK, and MSc in Geotechnical Engineering in Thailand, and MSc in GIS in Makerere University whereas one (1) staff enrolled for certificate course in MCSE window server.

Challenges

- Commencement of works on other regional offices was delayed by pending approval of designs by Ministry of Works and Transport team.
- There was delay in execution of works due to inadequate staffing levels.
- Delayed by procurement and approval processes hampered performance.

Recommendations

- The MEMD should collaborate with the Ministry of Works and Transport (MoWT) to finalise the approval of designs and subsequent construction of other mineral regional beneficiation centers.
- The MEMD should follow up with Ministry of Public Service to fill the vacant positions.

L-R: Entrance to one of the Artisanal Mining sites in Kasanda District; Rudimentary equipment used for crushing the gold ore at one of the Artisanal Mining sites

7.2.11 Sub-Programme 1392: Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)

Background

The objectives of the project are to Design, Construct and Install Infrasound Network (DCIIN) in Uganda. An infrasound network consists of sensors that measure micro pressure changes in the atmosphere which are generated by the propagation of infrasonic waves created as a result of events such as nuclear explosion, storms, earthquakes, exploding volcanoes and meteors. The technology therefore has considerable potential for disaster prevention and mitigation through early warning. The project aims to:

- Establish Infrasound Network Infrastructure in line with the Uganda Vision 2040;
- Build human resources' capacity in infrasound research for social economic development and population's security.
- Enable vulnerable communities install corrective measure against lightning strikes; advise government on a comprehensive national strategy for adaptation and mitigation systems.

Overall budget for the sub-programme is Ug shs 32bn and this is fully GoU funded.

Sub-Programme Performance

Financial Performance

The sub-programme budget for FY 2018/18 was Ug shs 3.63bn. Release was good at 89.9% as at 30th June 2019. Absorption was also good at 87.5%.

Physical performance

The sub-programme performance was fair. The sub-programme continued training in infrasound technology policy and mitigation measures in the areas of Kiryandongo, Hoima and Bushenyi and other sites hit by lightning.

An MoU for establishing an infrasound station in Entebbe was cleared for signature by the

Solicitor General and construction works on the first infrasound station commenced. To map vulnerability of lightning risk, geophysical and magnetic surveys and measurements were carried out in the areas of western, northern, central, eastern and north eastern Uganda where fatal lightning strikes have been experienced. A lightning database was put up and information on how to manage lightning risks was disseminated to the vulnerable communities, public buildings and schools. A physical impact, intensity and vulnerability was also generated.

Construction works for the Entebbe infrasound station had started and engagement with the National Forest Authority was ongoing to finalize the sites and acquisition of land rights in gazetted forests for other infrasound station sites.

Challenge

There was inadequate staffing due to a number of unfilled vacancies in the Geological and Mines Department. Most staff were being shared among the three departments and this caused implementation of activities difficult.

Recommendation

The MEMD should follow up with Ministry of Public Service to fill the vacant positions in the Ministry structure as a matter of urgency. These positions have been unfilled for a long time.

L-R: Newly delivered computer equipment for the Infrasound system, One of the Infrasound station sites in Entebbe

7.2.12 Sub-Programme 1505: Mineral Laboratories Equipping and Systems Development

Background

The Government of Uganda has prioritized the mineral sector in the Second National Development Plan II (NDP II). The sub-programme therefore is meant to equip the minerals laboratories and develop systems for sustainable analytical and mineral value addition test services. Overall budget for the sub-programme is Ug shs. 24.115bn.

The expected outputs from the sub-programme include;

- Project administration and management is in place
- Analytical and mineral value addition equipment, accessories and consumables acquired
- Physical structure of the laboratories and systems to support the required analytical and value addition capacity remodeled and refurbished
- Training and Skills development in analytical and mineral value addition achieved
- Mechanisms put in place for the mineral laboratories to meet international standards (ISO Certification) and requirement s for analytical and value addition laboratory testing
- Systems and capabilities to monitor analytical and mineral value addition operation put in place

Sub-Programme Performance

Financial Performance

The sub-programme budget for FY 2018/19 was Ug shs 2bn. Release was at 79.2%, while expenditure performance was very good at 95.4%. The budget allocation to this sub-programme was very low considering the high cost of modern laboratory equipment.

Physical Performance

The performance of the sub-programme was fair. A team from MoWT was assigned to provide technical support in designing a state of the art laboratory building to house all DGSM laboratories. A benchmarking trip to mineral research facilities at University of Cape Town in South Africa was done.

A contract for design, implementation, maintenance and support services of a Laboratory Information Management System (LIMS) for the DGSM Laboratories was signed and demonstration of the system has been done by the consultant. The system installation was yet to be done.

Training of staff on hazardous substances and health, safety and environment and laboratory standards continued.

Some laboratory equipment was procured and delivered during the FY. These include the Inductively Coupled Plasma Optical Emission Spectroscopy (ICP-OES) for environmental and geochemical sampling, Cupellation furnace, planetary ball mill for milling samples of small quantities, 3370-Litre large sample drying oven and 220-litre bench top oven for drying small sample quantities. However, the equipment had not yet been installed pending electrical installation works to improve the earthing, lightning protection and cable sizes at the different points in the existing laboratory block.

Challenges

- Delays in the procurement process hindered progress in implementation of sub- programme activities.
- The acquisition of mineral laboratory equipment was constrained by low funds due to budget ceilings.

- Power supply problems within office and laboratory blocks of the DGSM which had damaged equipment in the past and had not made it possible to install newly acquired equipment.

Recommendations

- The MEMD should prioritize the Mineral Laboratory sub-programme funding. The low funding affected the acquisition of the necessary equipment to enable the laboratories be ISO certified as planned.
- The rewiring of the laboratory block to improve earthing, lightning protection and cable sizing should be expedited so as to install the newly acquired laboratory equipment.

L-R: Newly delivered oven for drying large mineral samples; Renovation of the building to house some of the newly delivered lab equipment

Overall Performance of the Programme

The overall performance of the programme was fair at 66.9% (Table 7.12). Some laboratory equipment was acquired, while mineral exploration and promotion continued. The programme also promoted awareness of lighting risks and mitigation measures in the vulnerable communities. The programme outcome performance however was hindered by the low value of mineral production and mineral exports. The government should aim to motivate and issue more licenses to firms that can add value to the extracted minerals in order to produce and export more processed minerals.

Table 7.12: Performance of the Mineral Exploration, Development and Value-Addition Programme as at 30th June 2019

Sub-programme	Output	Annual Budget (Billion Ug shs)	Cum. Receipt (Billion Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Sub-Programme 1353: Mineral Wealth and Mining Infrastructure Development	Policy Formulation	0.500	0.411	100	70.00	2.315	Principles for the mining and minerals bills were developed and approved by Cabinet on 14th January 2019. Draft Mineral Certification regulation and draft regulation for online mineral licensing system are in place. Draft Mineral Laboratory policy was finalised and the RIA was being developed.
	Institutional Capacity for the Mineral Sector	2.815	2.471	100	80.00	13.958	One Master's of Science in Analytical Chemistry completed. Four staff enrolled for Masters courses. A total of 100 staff trained in mineral management skills. IT systems were maintenance. Mining Cadastre and Registry System software updated to e-government system and now hosted in the clouds.
	Mineral Exploration, Development, Production and Value Addition	0.836	0.825	100	90.00	4.147	Sand at Dimu, Masaka evaluated. Geo chemical survey of gold and base metals associated with iron ore conducted in Kabale District. Geochemical survey of Uranium anomaly at Kata, Buhweju was conducted.
	Health, Safety and Social Awareness for Miners	0.538	0.490	100	80.00	2.569	Profiling and registration of over 13, 185 miners was undertaken in Mubende, Ntungamo, Busia, Bugiri, Namayingo, Tapac, Kasese, Kabarole, Morulem, Rupa, Karita and Karamoja. 112 groups were registered in Karamoja, Mubende and Ntungamo. Biometric Registration was launched on 29th March 2019. A total of 15 miners were trained in Tanzania on Health and safety.
	Licensing and Inspection	1.315	1.189	100	75.00	5.934	Mineral Police was deployed and was active on mining sites.Two flagship projects in Kilembe Mines for redevelopment were inspected and 435 mineral licenses reviewed, over 30 licenses were Inspected in Moroto, Mbarara and Tororo. Mining cadastre and registry system updated. Assessment and due diligence conducted on 82 applications.

Sub-programme	Output	Annual Budget (Billion Ug shs)	Cum. Receipt (Billion Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Contribution to International Organisation (SEAMIC)	0.350	0.350	100	100.00	1.904	Subscription made to AMGC and to international journal of applied earth observation and geo information science.
	Acquisition of Land by Government	0.080	0.069	100	75.00	0.377	Acquired and secured land title of Land in Rwengoma, Ntungamo for beneficiation centre. Secured Land titles in Tororo, Fort Portal, Mbarara, Moroto and Gulu Districts. Acquisitions of land in busia ongoing.
	Government Buildings and Administrative Infrastructure.	2.700	2.200	100	55.00	9.914	Procurement for beneficiation centers in Ntungamo and Fort Portal conclude and was at contracts award. Moroto land fenced off. Emergency electrical wiring for Geological Survey and Mines Directorate in Entebbe completed. Earth quake monitoring stations in Kilembe, Entebbe, Hoima and Nakawuka maintained.
	Purchase of Motor Vehicles and Other Transport Equipment	1.000	1.000	100	95.00	5.168	Procured two hardtops and four pickups. Awaiting delivery.
	Purchase of Specialised Machine and Equipment	2.520	2.520	100	77.00	10.555	IT equipment (camera system, computer, and digital publisher) were procured.
	Purchase of Office and Residential Furniture and Fittings	0.100	0.083	100	70.00	0.457	Procurement of assorted office furniture for the Moroto office concluded and furniture was delivered.
Subprogramme 1392: Design, Construction and Installation of Uganda National Infrasound Network (DCIIN)	Policy Formulation	0.128	0.121	100	85.00	0.628	A total of 78 staff trained for on infrasound technology. Intrusive features on Geophysical data collected from Bushenyi, Hoima and Kiryandongo. Schools trained in infrasound technology and management of adaptation measures.

Sub-programme	Output	Annual Budget (Billion Ug shs)	Cum. Receipt (Billion Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Institutional Capacity for the Mineral Sector	0.221	0.192	100	80.00	1.105	Stakeholder awareness and workshops held on adaptation and mitigation technologies of lightning about lightning in schools for right preparedness. Opportunities for scholarships of young scientists identified.
	Mineral Exploration, Development, Production and Value Addition	0.221	0.215	100	83.00	1.026	A physical impact map, intensity and vulnerability index was generated. Field data to pattern of a lightning base map for public institutions was generated. Infrasound database for Uganda built. Investment promoted in Canada.
	Health, Safety and Social Awareness for Miners	0.228	0.217	100	86.00	1.121	Situation analysis for high risk zone maps were disseminated to benefit the business groups in minerals prospecting and mineral exploration. . A lightning database was setup. A full regulatory impact assessment and risk was undertaken.
	Licensing and Inspection	0.250	0.244	100	75.00	1.045	Field inspections on Infrasound network installations and lightning affected and vulnerable communities was carried out Western, Central, Eastern and Northern Uganda.
	Acquisition of Land by Government	0.230	0.192	100	25.00	0.375	An agreement for the Entebbe Infrasound Station was concluded. Engagement with the National Forest Authority was ongoing to finalize the sites and acquisition of land rights in gazetted forests for other infrasound station sites.
	Government Buildings and Administrative Infrastructure.	0.990	0.890	100	40.00	2.396	Construction was ongoing for the Entebbe infrasound station.
	Major Bridges	0.020	0.020	100	90.00	0.098	Seismological stations in Hoima, Kilembe Nakauka, Mbarara and Aswa shear zone were maintained.
	Purchase of Motor Vehicles and Other Transport Equipment	0.300	0.300	100	90.00	1.469	One motor vehicle procured.
	Purchase of Office and ICT Equipment, including Software	0.121	0.101	100	83.00	0.656	Renovated the data centres. Procured 2 data Servers, 3 sets of furniture, 2 printers in addition to computers and laptops.

Sub-programme	Output	Annual Budget (Billion Ug shs)	Cum. Receipt (Billion Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of Specialised Machine and Equipment	0.790	0.658	100	20.00	1.031	Initial bidding was done but no bidder met expectations. The TOR were revised to enable the initiation of procurement of infrasound equipment.
	Purchase of Office and Residential Furniture and Fittings	0.020	0.020	100	100.00	0.109	Office and residential furniture and fittings to host lightning risk test kits were procured.
	Acquisition of Other Capital Assets	0.110	0.092	100	40.00	0.287	Revised the procurement of Infra sound network lightning protection systems and noise reduction technologies for stations.
Sub-Programme 1505: Minerals Laboratories Equipping and Systems Development	Institutional Capacity for the Mineral Sector	0.228	0.223	100	70.00	0.889	Staff trained both in conformity testing for laboratory and Laboratory Information System (LIS) application. Demonstration of LIS was completed by the consultant and installation of system is yet to be done. Procurement for testing and repair of laboratory equipment is ongoing.
	Mineral Exploration, Development, Production and Value Addition	0.100	0.090	100	40.00	0.242	Procurement for American Society for Testing and Materials (ASTM) Standards for DGSM Mineral Laboratory initiated and is underway. ISO certification pending installation of operationalization of acquired laboratory equipment.
	Health, Safety and Social Awareness for Miners	0.010	0.009	100	75.00	0.045	Training of staff on hazardous substances and health awareness done.
	Government Buildings and Administrative Infrastructure.	0.130	0.113	100	70.00	0.568	Refurbishment of existing Laboratory building was ongoing. Technical support was offered by MoWT in designing the laboratory building. Benchmarking has been done at University of Cape Town and MINTEK in South Africa. Procurement for minimal rewiring of the laboratory is ongoing.
	Purchase of Specialised Machine and Equipment	1.532	1.149	100	60.00	6.667	The Inductively Coupled Plasma and Optical Emission Spectroscopy (ICP-OES), Planetary ball mill, Bench top-Oven, Cupellation furnace, 3370-litre large sample drying oven equipment were delivered. However, installation is has not been done pending rewiring and earthing improvement of the laboratory building.

Sub-programme	Output	Annual Budget (Billion Ug shs)	Cum. Receipt (Billion Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Total	18.383	16.455	0.00	0.00		
Overall Output performance						77.05	
Outcome Performance							
Outcome Indicator				Annual Target	Achieved	Score (%)	Remark
Value of Exports as per Permits Issued (Ug Shs bn)				10,000	3	0.03	
Change in Value of Mineral Rights (Ug Shs bn)				15	18	100.00	
Value of Mineral Production (Ug Shs bn)				410	180	43.90	
Programme Performance (Outcomes)						47.98	
Overall Programme Performance						66.9	

Source: IFMS, MEMD Q4 Report, Field Findings

7.3: Vote 123- Rural Energy Electrification Agency (REA)

Introduction

The REA was established as a semi-autonomous agency by the MEMD through Statutory Instrument 2001 no. 75. It seeks to operationalize Government's rural electrification function under a public-private partnership.

Mandate and Mission

The REA is mandated to facilitate provision of electricity for socio-economic and rural transformation in an equitable and sustainable manner. The medium term goal of REA is to achieve 26% rural electrification by June 2022.

Overall Performance

REA Financial performance

The vote took up to 27.5% of the sector budget. Only 63.9% of the of the total budget was absorbed, which was low. All the released funds were spent (Table 7.13).

Table 7.13: REA Vote Financial Performance by 30th June, 2019

		Approved budget (Ug shs billion)	Release (Ug shs billion)	Expenditure (Ug shs billion)	% Budget released	% Budget spent	% Releases Spent
Recurrent budget	Wage	0.000	0.000	0.000	0.0	0.0	0.0
	Non-wage	0.000	0.000	0.000	0.0	0.0	0.0
Dev't budget	GoU	101.976	89.739	89.610	88.0	87.9	99.9
	Ext. Fin	534.562	308.384	312.066	57.7	58.4	101.2
GOU Total		101.976	89.739	89.610	88.0	87.9	99.9
Total GoU+ Ext Fin(MTEF)		636.538	398.123	401.676	62.5	63.1	100.9
Arrears		0.000	0.000	0.000	0.0	0.0	0.0
Total Budget		636.538	398.123	401.676	62.5	63.1	100.9
A.I.A Total		46.625	38.106	34.968	81.7	75.0	91.8
Grand Total		683.164	436.230	436.644	63.9	63.9	100.1
Total Vote Budget Excluding Arrears		683.164	436.230	436.644	63.9	63.9	100.1

Source: Approved Budget Estimates FY2018/19

The Rural Electrification Programme

The programme aims at achieving universal access to electricity by 2040. It works in line with the Rural Electricity Strategic Plan II (2013-2022) which aims at increasing electricity access to 26% by June 2022. The sub-programme consists of six sub programmes namely;

- The Rural Electrification sub-programme (1262)
- Grid Rural Electrification Project IDB I – Rural Electrification sub-programme (1354)
- Energy for Rural Transformation (ERT) Phase III sub-programme (1428)

- Construction of the 33KV Distribution Lines in Kayunga, Kamuli and Kalungi Service Stations (1516)
- Bridging the demand gap through the accelerated rural electrification Programme/TBEA sub-programme (1517)
- Uganda Rural Electrification Access Project /UREAP sub-programme (1518)

7.3.1. Sub-Programme 1262: Rural Electrification Project

Background

The sub-programme contributes to the objectives of the Rural Electricity Strategic Plan II (RESP II) by undertaking construction of rural electrification projects. It is jointly funded by GoU and Development partners who include Islamic Development Bank (IDB), Saudi Fund for Development (SFD), The World Bank (IDA), Arab Bank for Economic in Africa (BADEA), OPEC Fund for International Development (OFID) French Agency for Development (AFD) and Africa Development Bank (AfDB).

Sub-Programme Performance

Financial Performance

The budget for sub-programme for FY 2018/19 was Ug shs 207.34bn. GoU and donor release and absorption were both good.

Physical Performance

Both Schemes under French Development Agency (AFD) and BADEA/OFID in Kamuli and Buyende were completed, commissioned and handed over to the respective utility service providers. They were under Defects Liability Period (DLP).

Under IDB II Lot 3A funding in the districts of Lira, Tororo and Soroti, the schemes were completed and pre-commissioned awaiting handover to the respective utility service providers, while pole erection was nearing completion and stringing was ongoing for schemes under IDB II Lot 3B funding in the districts of Mbarara, Mitooma, Rukungiri, Kabale, Ibanda, Kabarole, Kamwenge, Rubanda, Kisoro, Ntungamo, Kanungu, Isingiro and Kyenjojo. Schemes in Isingiro and some Schemes in Kabale had been completed and awaiting commissioning.

Under IDB III Lots 1 – 6 funding which extends countrywide, works on schemes were still ongoing. Construction works for schemes in Western, South western and northern were complete and awaiting installation of transformers while schemes in Eastern in Mbale, Manafwa, Namayingo, Bukedea, Kibuku, Pallisa and central in Wakiso, Lwengo, Bukomansimbi, Nakaseke, Kiboga, Luwero were under pole erection and stringing was ongoing in most of the areas. Schemes in eastern in the districts of Mayuge, Sironko and Serere had also been completed and awaiting installation of transformers.

Contractors working on a rural electrification scheme in Budaka District funded under IDBIII, Completed grid extension scheme in Buyende funded under BADEA/OFID II

Challenges

- Delayed delivery of materials such as poles in some project areas hindered project implementation.
- There were some difficulties in acquiring a line corridor in some areas where compensation was demanded by PAPs.

Recommendations

- The REA should fast track delivery of materials to the different sites.
- The REA should conduct more community sensitization in project implementation areas.

7.3.2 Sub-Programme 1354: Grid Rural Electrification Project IDB I

Background

The sub-programme is financed by the Islamic Development Bank and it aims at promoting sustainable economic growth and improving the standard of living of the rural population in Northern Eastern Region of Uganda by providing access to electricity through extending the national grid.

Sub-Programme Performance

Financial Performance

The budget for FY 2018/19 was Ug shs 83.48bn. The GoU release was good at 78.8%, while donor release was fair at 54.0%. The GoU absorption was good at 100%, while absorption of external funds was poor at 49.8%.

Physical Performance

The sub-programme performance was fair. Progress of construction works was at 58%. Pole erection was ongoing for the schemes under IDB I Lot 3 in Moroto, Amudat, Nakapiripirit, Nabilatuk and IDB I lot 4 funding in Kotido, Kabong, Kotido and Abim was ongoing.

Challenge

- The progress of the works in the areas of Abim and Nakapiripirit was affected by the heavy rains which made roads impassable.
- There was delay in delivery of critical project materials such as concrete poles.

7.3.3 Sub-Programme 1428: Energy for Rural Transformation (ERT) Phase III

Background

The objective of the Third Phase of the Energy for Rural Transformation Program Project is to increase access to electricity in rural areas of Uganda. The funding for the project is through a loan from the World Bank (IDA) to a tune of US$135 million and a grant from the Global Environment Facility (GEF) Trust Fund of US$ 8.2 million. There are three components to the project:

i. On-grid energy access: This component includes four sub-components: grid extension and associated connections, grid intensification and associated connections, household connections from existing lines, and implementation support for on-grid energy access. Beneficiary areas will include West Nile, North-western, Central-North, Eastern, Central, Rwenzori, Mid-Western and South Western service territories of Uganda.

ii. Off-grid energy access: This component covers off-grid energy access, including the installation of solar PV systems for public institutions in rural areas; business development support; provision of credit facilities to enhance electricity access; and quality standards enforcement support.

iii. Institutional strengthening and impacts monitoring: This component will finance transaction advisor (TA) and capacity development required to accelerate electricity access. It will also support the Government to carry out an impact monitoring and evaluation of ERT-2. TA provided under this component will finance the necessary consultancy services, capacity building activities, and operations costs. This component will be implemented by the MEMD, in collaboration with the ERA, and the MFPED.

Sub-Programme Performance

Financial Performance

The GoU and donor releases were at 57.6%, and 52.4% respectively. Absorption of GoU funds was very good at 100%. Disbursement of the donor fund component on the project was very poor at 13.9% due to the delay in the commencement of the works.

Physical Performance

The sub-programme performance was poor. MV pole erection and LV design approval for lots 1 and 2 were ongoing. The other 17 lines (13 Lots) were under procurement.

Challenge

The delay in the procurement process hindered project commencement.

Recommendations

- The REA should be more vigilant in following up actions that were requested by the World Bank to expedite the procurement process.
- The REA should complete the recruitment of the required project staff who can dedicate their efforts towards project activities. The project does not have a dedicated project manager making project implementation difficult.

The progress status of the monitored rural electrification projects under the rural electrification programme is summarized in table 7.14.

Table 7.14: Status of Monitored Rural Electrification Schemes by 30th June 2019

Scheme	Status
Schemes under BADEA/OFID II Funding	
Lot 1 Contract Sum: USD 9,708,154 Contractors: Joint Venture between High Dam Electrical, Industrial Projects Company and Dott Services Limited	
Buyende Ndolwa – Buyende- Kitukiro – Igwaya - Iyingo	Scheme was grouped into sections A, B and C. Works for all sections were complete and commissioned. Connection of local communities to the grid had started. The scheme had connected Buyende District to the national grid. Commissioning of variations works was also ongoing.
Kamuli Kiyunga – Nawantale – Kakunyu – Buluya – Bugulusi	Scheme was completed and commissioned. Nine transformers were installed.
Nakiwulo and environments Lambala – Lulyambuzi – Wankole – Bupandhengo project Izanhiro Landing site	All these schemes were completed and commissioned. A total 45 transformers were installed for these areas.
Kananage – MutukulaNamasagali Bugeyiwa to Bwiiza Kamuli Industrial area Butadiba – Busuyi - Bugolo Kakira – Kawule – Butegana and Bugwala	Pole erection and stringing was ongoing for these two schemes.
Schemes Under IDB I Funding	
IDB I Lot 3 Contract Sum: USD 4,469,331 Contractor: Nanjing Daji Steel Tower Manufacturing Company Limited	
Moroto Moroto-Tororo Cement Factory Moroto- Katikekile	Pole erection was ongoing. A total of 3 transformers will be installed.
Amudat Amudat – Ngoshom, Amudat - Acustom	Pole erection was ongoing.

Schemes Under IDB II Funding	
IDB II Lot 3a Contract Sum: USD 16,375,126.55 Contractor: Ceylex Engineering Ltd	
Tororo Musukire TC	All construction works and installation of transformers were completed. The scheme was pre-commissioned. It had extended grid to Rubongi sub-county headquarters, Rubongi A and B Villages and Musukire trading center. HV length is 3.2km and 6 transformers were installed.
P'otela TC and Agola TC	Schemes were completed and pre-commissioning done. A total of 4 transformers were installed.
Katerema - Kagwara - Magoro – Katakwi&Mwello TC	All construction works were completed and installation of a total of 15 transformers was yet to be start.
Mudodo Village	Scheme has been completed and pre-commissioning done. HV length was 5.82km and 6 transformers had been installed.
IDB II Lot 3b Contract Sum: USD 18,232,169 Contractors: Avic International Holding Cooperation, Nari Group Corporation	
Kyenjojo Butiti-Nyamango	All pole erection was completed. HV stringing was ongoing. 2 transformers will be installed. LV pole dressing and stringing had not yet started.
Nyamango – Mbale with t-off to Mirongo and Kabirizi	All pole erection was completed. HV and LV stringing had not started. HV length was 25.8km and 13 transformers were to be installed. Grid will be extended to the villages of Nyamango, Buhisi, Kibamu, Ruhoko, Mukaswa, Nyabuharwa, Kaigoro, Mbale, Mirongo, Nyabugorogoro and Kabirizi.
Busanza-Nyabuharwa-Mukabayi	All pole erection and HV stringing were completed. LV pole dressing and stringing had not started.
Mpunda, Kyakunta and Kirongo	Both HV, LV pole erection and HV stringing were completed. LV stringing had not commenced. 4 transformers were to be installed.
Musana scheme	All pole erection was completed. Stringing had not yet started.
Mitooma Bitereko - Kalisizo	All pole erection and HV stringing were completed. LV stringing was ongoing. 5 transformers will be installed. However Mitooma schemes were delayed by material stock outs.
Kanyabwanga - Kitebiko	HV stringing and LV pole erection were completed. LV stringing was ongoing.
Katenga – Omukabira – Nyakasharara with t-off to Kirembe – Rubumba, Omukayanga - Nyaruzinga	Pole erection was ongoing. HV and LV pole erections were at 80% and 95% progress respectively.
Kashenshero – Kareboiit –Kirera and Karebo Kashenshero – Akisemiti – Oruyuta – Rwetaramo - Kirera	Pole erection was ongoing. HV and LV pole erections were at 90% and 20% progress respectively. A total of 7 transformers were to be installed.
Nyakatete and Rukunyu TC	HV pole erection had just started. LV pole erection was yet to start.
Isingiro Birere TC and environments	All construction works were complete awaiting installation of 11 transformers.
Ruhimbo TC	All construction works were complete awaiting installation of one transformer.
Schemes Under IDB III Funding	
IDB III Lot 1 Contract Sum: USD 14,012,187 Contractor: Haso Engineers	
Hoima Kanenankumba and Kihemba	All construction works were complete pending 4 transformer installations. HV and LV length is 3.6 and 14.6km respectively.
KyakabogaHoima Resettlement	Scheme was completed and pre-commissioning tests done awaiting hand over to UEDCL. 2 transformers were installed at Kyakaboga village and at the Kyakaboga resettlement houses.

Kisaliza Village	All pole erection and stringing were completed pending installation of 4 transformers. Grid was extended to Kisaliza market, Kisaliza Health Center II and Kisaliza trading center.
Kabarole Nyasozi, Bukolekore andKabahango	All construction works were completed awaiting 6 transformer installations.
Kitumba Cell, Karumanga, Kateebwa SDA and Kateebwa NRM Monument in Nyakigumba, Kasenda and Mukimya	All construction works for these schemes were completed awaiting 10 transformer installations.
Rwimi TC and environments	Scheme consists of 2 t-offs. Total HV length is 8.5km. Works on the first t-off to the villages of Nyabwina and Gatyanga were completed awaiting 3 transformer installations. Likewise, the second t-off to Mirambi and Hakintusi villages was completed awaiting 2 transformer installations.
Kisomoro	Scheme was completed and one transformer installed at Kisomoro technical Institute. However, scheme was yet to be handed over to network operator.
Bundibugyo Nyahuka - Bussu	All construction works for the scheme were completed awaiting 5 transformer installations.
Kasese Maliba Subcounty	Scheme were completed awaiting 4 transformer installations.
Kirembe – Kahokya and environments	Scheme consists of 3 t-offs. The first and second t-offs to Kihalimu and Kahokya were complete and awaiting 2 transformer installations. For the third t-off, HV and LV pole erection was completed whereas LV stringing for the 2 transformers at Kirembe and Wasewanaba was at 30%.
Busunga-Nzirambi-Queen’s Pavillion-Hamukungu	The scheme consists of 5 t-offs with a total HV length of 11.9km. Pole erection and stringing was ongoing for 4 t-offs. Works on 5th t-off to Nzirambi Orphanage have not started. Scheme is extending grid to Queen Elizabeth info center, Western Uganda Baptist theological college in Busunga Village and Hamukungu village among others.
Kisoro Kikobero Mabungo and Nyarusiza	Construction works were completed awaiting installation of 7 transformers in the trading centers of Kikobero, Kikomo, Mabungo I, Mabung II, Mabung III, Nyarusiza and Karambi. Total HV length is 8.4km.
Karago and Kyanzo	Scheme was completed awaiting 2 transformer installations. A total HV length of 6.5km were constructed.
Kanaba – Rukoro - Kagano	Scheme was completed and awaiting 2 transformer installations. It had extended grid to the trading centers of Kanaba and Kagano in Kanaba sub county.
Kabale Kashaki – Nangara - Nyamweru	HV stringing were completed. LV stringing for the 8 transformers was ongoing at 40% progress.
Bugongi Upper – Kaziniro – Bugungiro, Kaharo – Nyakahita – Ahatojo, Kacwekano – Bukoora - Habushasha	Construction works for these schemes were completed. A total of 14 transformers were yet to be installed and 18.6km of HV were constructed.
IDB III Lot 2 Contract Sum: USD 8,959,317 Contractor: Tetra Technical Services Limited	
Gulu Tochi Youth Center and Palenga –Aywee Trading Center	Pole erection and stringing was completed awaiting installation of one transformer at Aywee trading center. However, the transformer installation at Tochi Youth Center that had been scoped under this scheme had already been done under a different scheme.
Atoo Radar Hill	Construction works were completed awaiting commissioning and hand over to Utility Service Provider. Five transformers were installed at Loroo, Pageya, Ofanya Agricultural farm, Atoo radar Hill and Kidere trading center. A total HV length of 17km had been constructed.

Lira Punu Oluru – Olaha - Skyland School	Construction works were completed awaiting installation of 3 transformers at Punu Oluru, Olaka Annex and Skyland Secondary School.
Amuca and Legacy	Pole erection and stringing was done and awaiting installation of 3 transformers. Scheme had extended the grid to Legacy Primary School.
Ogur – Okwer – Barlonyo – Abala with t-off to Adwoa	Construction works were completed awaiting installation of transformers. Seven transformers will be installed.
Agweng trading Center - Angolocom	HV length is 40km. Pole erection and stringing was complete. However was facing delayed progress due to right of way issues.
IDB III Lot 4 Contract Sum: USD 7,924,459 Contractor: STEG International Services	
Bukomansimbi Bigasa – Bulenga – Kitera Buyoga - Butayunja	All pole erection was complete awaiting HV and LV stringing.
Lwengo Kyanzanga - Kakooma	Both LV and HV pole erection were completed. Stringing was yet to start. It will extend power to the trading centers of Kitahuruzi, Nkokonjeru, Bijaaba and Kakooma among others.
Kiruhura Kakinga, Kaliba and Migina Villages	Pole erection was completed. Five transformers will be installed in these villages.
Wakiso Bwalula – Kitalya Prison	Both HV and LV pole erection were completed. HV pole dressing was also completed. HV and LV was yet to start. It will extend grid to the trading centers of Davula, Kitemu, Lugombe, Gamba and also to Kitalya Prisons.
Kasanje – Sundiyata and t-off to Kikakala TC	All pole erection was complete and HV stringing was ongoing. Hv length is 23.213km and 18 transformers were to be installed.
Bulwanyi - Nankonge	Construction works had not yet started.
IDB III Lot 5 Contract Sum: USD 9,074,033 Contractor: High Dam Electrical, Industrial Projects Company, Dott Services Limited	
Nakaseke Nakaseke - Nsaka and Kikondo Komamboga and Bulyana Trading Centers, Nakaseke - Wakyato - Nabisojjo and Butalangu	Scheme is comprised of two (2) tee-offs at Kikondo trading center. HV pole erection was complete and HV pole dressing is ongoing. LV erection had not yet started awaiting design approval by REA. HV pole erection was complete, while HV pole dressing was ongoing. LV pole erection had not yet started. A total of 15 transformers will be installed.
Luwero Makulubita Trading Center	HV Pole erection was complete and HV pole dressing was ongoing. LV pole erection had not started. Scheme will extend the grid to the villages of Maggwa, Bukekete, Bulamba, Kyaamuwooya, Buligwe and Nakusubyaki among others. A total of 17 transformers will be installed in these villages.
Kiboga Bukomero-Bugabo-Dwaniro-Kyamukwenya	All pole erection was complete. HV length was 57.5km. LV stringing was complete. HV pole erection was ongoing at 95%. 11 transformers will be installed in the villages of Bajikuba, Dwaniro, Kyakinzi, Kindeke among others and also extend to Bugabo health center and Dwaniro sub-county headquarters.
Kateera-Mukati-Jokero-Muwanga	All pole erection was complete. HV stringing was nearing completion with binding and closing of jumpers left. LV stringing for 4 out of 5 transformers was complete. LV stringing for the remaining one transformer was at 50%. Scheme is extending grid to the villages of Mukati, Jokero and Muwanga in Muwanga sub county.
Kitutumura and Lunnya, Bamusuuta, Lwamata Upper and Lower Kiwawu TC Kikooba Community in Mataagi	Pole erection was complete and stringing was ongoing. The schemes are extending grid to villages in Lwamata sub county. A total of 13 transformers will be installed.

IDB III Lot 6 Contract Sum: USD 19,252,692 Contractor: Tetra Technical Services Limited	
Mayuge Baliita TC	Construction works were completed and pending installation of one transformer.
Nondwe-Bukose-Kasozi-Bunalwenyi, Bufulubi-Kabale and Igamba Ward	Construction works for these schemes was completed. Installation of transformers was pending.
Bugata-Nyanama-Malongo - Bukagabo - Buluta - Nango - Namadi - Namoni	HV stringing was completed. HV length is 18.2km. A total of 16 transformers were to be installed. LV stringing for 2 transformers was yet to start.
Sironko, Bumulusya, Mutufu, Buwagama and Environs	Both HV and LV stringing was complete pending installation of transformers.
Budaka Iki-Iki- Kaderuna- Wasse-Kadege	HV stringing and LV pole erection were completed. LV stringing had not yet started.
Lyama Sub County	HV pole erection had been complete. LV pole erection had not started.
Namayingo Tanganyika – Mawa–Nanjala and Buloha Lufudu – Simase–Nakodi Buyondo Primary School	All pole erection and HV stringing were completed. LV stringing was ongoing at 30% progress.
Bugiri Itakaibolu TC	All construction were complete pending 2 transformer installations.
Kibuku Bulangira – Kakutu – Soweto – Lyama, Kiriika Village Mbale Makhuyu and Basambwa Villages Pallisa Kabwangasi – Komol – Ayisu – Kodike and Kwojan- Banda Community	Both HV and LV were complete. Pole dressing was yet to start.
Bukedea Kosire TC and Kidongole TC – Airogo TC	All pole erection and HV stringing were completed. LV stringing was ongoing.
Amus	All construction works were completed. Scheme was awaiting one transformer installation.
Kumi Mukongoro – Ocaapa – Oladot, Kadami Village	The schemes were completed and awaiting installation of 4 transformers.
Serere Alungar – Atamaisi – Juba – Abuket – Kamurojo PS – Onyara – Nananga with t-off to Kampala and Omagoro	All construction works were complete. Pending was installation of 17 transformers. HV length for the scheme is 45.38km.

Source: Field Findings

Overall Performance of the Rural Electrification Programme

The programme performance was good at 72.10% (table 7.15). Release of funds for the programme was fair at 63.8%, while absorption of funds was good at 100%. Schemes under French Development Agency (AFD) were completed and are now under Defects Liability Period (DLP). The poor performance was attributed to the delay in implementation of sub-programmes IDB I which started this FY after long delays and ERT III which was still under procurement and only construction works for 2 lots had started. There was also slow implementation of some schemes under IDB II and IDB III due to material stock out and delay in design approval by the implementing agency.

Table 7.15: Performance of the Rural Electrification programme as at 30th June 2019

Sub-Programme	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
1262: Rural Electrification Project	Construction of Medium voltage lines(33kVand 11 kV)	124.404	90.456	5163.10	1959.50	16.64	A total of 1,959.5km of MV and 2,099.73km of LV were constructed. Schemes under AFD funding were completed and were under the Defects Liability Period. Under IDB III Lots 1-6, Schemes in Mayuge, Serere were completed. Schemes in Kamuli, Buyende and Jinja under BADEA/OFID II were completed, commission and under Defects Liability Period (DLP).
	Construction of Low voltage lines	82.936	60.304	2898.28	2099.70	21.18	
1354: Grid Rural Electrification Project IDB I - Rural Electrification	Construction of Medium voltage lines(33kVand 11 kV)	50.088	27.636	319.80	163.90		Progress was at 58%. 163.9km of MV and 32.79 km of LV were constructed. Pole erection and stringing for Lots 3 and 4 in Moroto, Kotido, Kaabong, Nabilatuk, Nakapiripirit, Amudat was ongoing. However the project was hindered by delayed contract payments, delayed delivery of critical materials such as poles and the terrain leading to slow rate of pit excavation.
	Construction of Low voltage lines	33.392	18.424	68.64	32.80	7.41	
1428 Energy for Rural Transformation (ERT) Phase III	Construction of Medium voltage lines(33kVand 11 kV)	59.598	31.290	311.44	0.00	0.00	The 4 fast tracked projects, Design approval and HV pole erection is ongoing. Contract signing for other lots is ongoing.
	Construction of Medium voltage lines(33kVand 11 kV)	39.732	20.860	186.60	0.00	0.00	
	Total	390.150	158.514	0.00	0.00	57.16	
Performance of Outputs						58.86	

Outcome Performance				
Outcome Indicator	Annual Target	Achieved	Score (%)	Remark
No. of consumers accessing electricity	120,457	149,831	100	Achieved
Programme Performance (Outcomes)			100.00	
Overall Programme Performance			73.26	

Source: REA Q4 Reports, Field findings

L-R: Partially completed grid extension scheme at Jokero Trading Center, Kiboga District; Ongoing grid extension scheme in Bugungiro TC, Kabale District (Funded by IDB III)

Partially completed grid extension scheme at Barlonyo Trading Center , Lira District funded by IDB

Challenges

i) The slow pace of procurement within the sector continues to affect the performance. Several projects under REA had not commenced due to delayed procurement.

ii) Delay in delivery of project materials such as poles hindered construction works in some project areas.

iii) The rate of rural electrification still remains low due to the high upfront costs of connection.

Recommendations

i) The REA should enhance staffing levels for project implementation, and ensure better follow up of the required processes necessary to conclude project activities.

ii) The REA should support the various contractors to ensure more timely delivery of the required site materials.

iii) The GoU through the REA should continue to implement more initiatives and subsides for connection costs such as the Free Connection Policy to attract more connection to the grid by the rural communities. The GoU contribution to the free connections policy should be increased.

Overall Vote Performance

Overall performance of the Vote was good at 73.1%. The Vote budget for the FY2018/19 was Ug shs 683.164bn. Only 63.9% of this was released by 30th June 2019. Absorption of the released funds was very good at 100%. Schemes under AFD funding and BADEA/OFID II in Kamuli and Buyende districts were completed, commissioned and under Defects Liability Period monitoring. Construction works under IDB II and IDB III were progressing while construction works in Karamoja region under IDB I funding were at 58% progress but behind schedule.

Conclusion

The overall performance of the sector was fair at 67.7%. There was a decline in performance compared to its performance in FY 2017/18. The only good performing programmes were Large Hydro Infrastructure Programme and the Rural Electrification Programme. Other programmes that were monitored performed fairly (Table 7.16).

The key constraints that negatively affected the sector programmes were; the difficulty in acquisition of wayleaves, delayed conclusion of procurement, inadequate staffing levels.

Table 7.16: Overall Performance of the Energy Sector Per Programme for FY2018/19

	Programme	Overall Performance (%)
1	Large Hydro Infrastructure	70.7
2	Energy planning, Management and Infrastructure Development	59.6
3	Petroleum Exploration, Development , Production, Value Addition and Distribution of Petroleum Products	68.3
4	Mineral Exploration, Development and Value Addition	66.9
5	Rural Electrification	73.1
	Overall average sector performance	**67.7**

CHAPTER 8: HEALTH

8.1 Introduction

The health of the Ugandan population is central to the socio-economic transformation of the country. It is identified as a key priority in the medium term of the second National Development Plan (NDPII); and contributes to the third objective of the plan *'to enhance human capital development'*.

Over the last two decades, the Government of Uganda has increased access to health services through various programs and projects including investment in health infrastructure, equipment, supplies and Human Resource Development. This has translated into improved health outcomes during the second NDP period, a decline in infant mortality was registered from 54 in 2011 to 43 deaths per 1,000 live births in 2016. The under-five child mortality declined from 90 to 64 deaths per 1,000 live births. Maternal mortality has also declined from 438 in 2011 to 368 deaths per 100,000 births in 2016 respectively. The fertility rate also declined from an average of 6.2 to 5.4 children per woman.

8.1.1 Sector Priorities 2018-19

- Mobilizing sufficient financial resources to fund the health sector programmes while ensuring equity, efficiency, transparency and mutual accountability.
- Addressing Human resource challenges in the sector (attraction, motivation, retention, training and development).
- Improvement of Reproductive, Maternal, Neonatal, Child and Adolescent health services to reduce on mortality and morbidity and improve their health status.
- Scaling up interventions to address the high burden of HIV/TB, malaria, Nutritional
- Challenges, Environmental Sanitation and Hygiene, Immunization, Hepatitis B and Non Communicable Diseases by utilizing CHEWs.
- Improving Primary Health Care (functionalizing lower level health facilities, providing adequate resources for operations and non-wage functions, linking communities to health facilities using the CHEWs and encouraging them to use the services available
- Reduction of referrals abroad by (a) training, recruitment and motivation of specialists & other staff, and (b) Improvement of health infrastructure and acquisition of specialized equipment and medicines)
- Enhancing blood collection by the Uganda Blood Transfusion Services by addressing staffing levels, funding gap and support by the Uganda Red Cross to mobilize communities.
- Control/preparedness for disease outbreaks including surveillance
- Improving health infrastructure with the key focus on Lower Level Health Facilities especially HCIII's and some General Hospitals. Focus on functionality of existing health facility and infrastructural development by constructing and equipping health facilities in

accordance with the policy guidelines.

- Enhance Health education to ensuring that communities, households and individuals are empowered to play their role and take responsibility for their own health and well-being and to participate actively in the management of their local health services.
- Strengthening collaboration between the Health sector, Government Ministries and departments and various Public and Private Institutions dealing with health and health related issues.
- Effective and well-structured Support Supervision to the Local Governments harmonized with the Regulatory Authorities including the Professional Councils and based on the six building blocks of Health (Governance, Finance, Information systems, Pharmaceuticals, Human resources and infrastructure)

8.1.2 Sector Votes

The health sector is comprised of 25 votes, which contribute towards achievement of sector priorities and overarching outcomes. These are: Ministry of Health (Vote 014); National Medical Stores (Vote 116); Uganda Cancer Institute (Vote 114); Uganda Heart Institute (Vote 115); Uganda Blood Transfusion Service (Vote 151); Uganda Aids Commission (Vote 107); Kampala Capital City Authority (Vote 122) and Health Service Commission (Vote 134); Uganda Virus Research Institute (Vote 304). Others are; Mulago and Butabika National Referral Hospitals (Votes 161 to 162 respectively); Fourteen Regional Referral Hospitals (Votes 163 – 176)[36]and all local governments (Vote 501-850).

8.1.3 Overall Sector Financial Performance

The revised sector budget was Ug shs 2,363.374 billion inclusive of donor funding excluding arrears, taxes, and Appropriation in Aid (AIA) in FY2018/19. This was 7.3% of the total National Budget, 1.3% increase in relation to last FY 2017/18. The GoU and development partners are expected to finance 54% and 46% of the budget respectively.

The GoU allocation was 48% wage, non-wage 38%, and 14% development budget. The sector budget was shared as follows: Ministry of Health (MoH) 49%; Local Governments 23.3%; National Medical Stores (NMS) 12%; Regional Referral Hospitals (RRHs) 5.4%; Uganda Cancer Institute 3.9% Mulago Hospital Complex 2.7%, Uganda Blood Transfusion Service (UBTS) and Kampala Capital City Authority 0.8% respectively. The rest of the votes shared the remaining 2.1%.

A total of Ug shs 1,931.187 billion (81.7%) was released and Ug shs 1,759.810 billion (91.1%) spent. The GoU released 99.5% of wage and 97.4% was spent; 103.7% of non-wage and 99.6% was spent; 129.6% of GoU development and 98.5% spent; while Development Donor was at 56.4% released and 75.1% spent. The excess release on non-wage and GoU capital development was attributed to the supplementary budget of over Ug shs 56.5 billion to the sector. This was disbursed to various entities such as; National Medical Stores (NMS) (Ug shs 20 billion), Regional referral hospitals (Ug shs 1.3 billion); Ministry of Health (MoH) (Ug shs

36 Gulu, Lira, Soroti, Mbale, Naguru, Mubende,Fortportal ,Mbarara, Kabale,Jinja, Arua, Hoima,Masaka,Moroto

34.5 billion), to Mulago Hospital Complex (Ug shs 0.63 billio), and to Butabika hospital (Ug shs 0.047 billion).

Expenditure performance was unsatisfactory as the sector failed to absorb Ug shs 171.377 billion in FY2018/19. Most of the unspent funds were under the external financing (Ug shs 150.276 billion) while under the domestic financing, the wage grant had the biggest unspent balances of Ug shs 15billion, followed by Development Grant of Ug shs 3.266 billion and Nonwage at Ug shs 1.782billion.

Votes that failed to absorb funds were Mulago at Ug shs 5.5billion, Mbale Hospital at Ug shs 2.4billion, Jinja Hospital at Ug shs 1.5billion, Fort Portal Hospital Ug shs 1.3billion and Mubende Hospital at Ug shs 925million among others. The unspent balances were attributed to delays in recruitment of health workers especially at the regional referral hospitals, low financial capacity of contractors and late initiation of procurement due to poor planning.

8.1.4 Scope

The chapter presents annual financial and physical performance of selected sector programmes for 24 out 25 central government votes (96%); 44 Local Governments(LGs) and Municipalities that benefited from the Primary Health Care Development Grant (PHC Transitional Adhoc Grant and Inter fiscal Government Transfers). These are highlighted in table 8.1.

Table 8.1: Votes, Programmes and Sub-programmes selected for annual monitoring FY 2018/19

Vote Code	Vote Selection	Programmes monitored	Sub-Programmes monitored	Location
014	MoH	Health Infrastructure and Equipment	Institutional Support to MoH (Project 1027); Renovation and Equipping of Kayunga and Yumbe General Hospitals (Project 1344); Regional Hospital for Pediatric Surgery (Project 1394); and Strengthening Capacity of Regional Referral Hospitals (Project 1519); Uganda Reproductive Maternal and Child Health Services Improvement Project (1440). Construction of Specialized Neonatal and Maternal Unit in Mulago Hospital (Project 1315); Italian Support to HSSP and PRDP (Project 1185); Support to Mulago Hospital Rehabilitation (Project 1187)	MoH, Mulago, Kayuga, Yumbe, Kawolo
		Public Health Services	National Disease Control and East Africa Public Health Laboratory Network Project Phase II (1413)	Butabika, MoH
		Clinical Health Services	Shared National Services, Integrative Curative/Clinical Services; Emergency Medical Services, Nursing services and Health Infrastructure	MoH, Wabigalo, 40 local governments
114	Uganda Cancer Institute (UCI)	Cancer Services	Medical Services (02);Radiotherapy (04); UCI (Project 1120); Institutional Support to UCI (1476); African Development Bank (ADB) Support to UCI	UCI-Mulago, Arua, Mbarara
115	Uganda Heart Institute (UHI)	Heart Services	Medical Services (02); UHI -Project 1121)	UHI-Mulago
134	Health Service Commission (HSC)	Human Resource Management for Health	Human Resource Management for Health, HSC (0365)	HSC, 14RRHs
151	Uganda Blood Transfusion Services (UBTS)	Safe Blood Provision	Regional Blood Banks, UBTS	UBTS-Blood Banks and Collection centres; 14 RRHs
162	Butabika Hospital	Provision of specialized mental health services	Management; Butabika and health center remodeling/construction. Institutional Support to Butabika Hospital	Butabika Hospital
163-176	14 Referral Hospitals	Regional Referral Services	Hospital Services, Project 1004 and Institutional Support projects	14RRHs
501-850	Local governments	Primary Healthcare	Uganda Intergovernmental Fiscal Transfer Programme (UGFIT)	44 districts. See Annex 8.1 for full list and their performance)

Source: Author's Compilation

8.2 Ministry of Health (Vote 014)

Monitoring covered four programmes and 13 sub-programmes *(See table 8.1)*. The MoH fairly performed achieving 57% of the annual targets[37]. The four programmes performed as follows;

Public Health Services (Programme 06) and Clinical Health Services (Programme: 08) at 69% respectively; Health Infrastructure and Equipment (Programme 02) at 57.6% and Pharmaceutical and other Supplies (Programme 05) performed poorly at 32.5%. Very good performing sub-programmes included; Maternal and Neonatal Unit at Mulago at 99%, Support to Rehabilitation of Mulago at 90%; Regional Hospital for Pediatric Surgery (Project 1394) at 85%; Nursing and Midwifery Services (Subprogram: 11) at 82%.

Good performing sub-programmes were; National Disease Control at 78%. Integrative Curative Services at 72%, and Shared National at 77%. Fair performers were; Emergency Medical Services, Institutional Support to Ministry of Health (MoH) - Project 1027; Renovation and Equipping of Kayunga and Yumbe General Hospitals (Project 1344) achieving at 65% respectively; Rehabilitation and Construction of General Hospitals (Project 1243)-Kawolo and Busolwe Hospitals at 64%; East African Public Health Laboratories Project (60%); Uganda Reproductive Maternal and Child Health Services Improvement Project (Project: 1440) at 50%.

Poor performers were; Global Fund at 30%, GAVI at 35%; Italian Support to Health Sector Development Plan (HSDP) and Peace Recovery and Development Plan (PRDP) at 0.25%; Strengthening Capacity of Regional Referral Hospitals (Project 1519) at 0%. Detailed performance by programme and sub-programmes is presented below:

8.2.1 Health Infrastructure and Equipment (Programme 02)

Background

The programme contributes to improved quality of life all levels sector outcome through development, management of health sector infrastructure and equipment. The programme objective is to improve quality and accessibility of health infrastructure and equipment through implementation of several of sub-programmes. During FY 2018/19, the MoH implemented nine sub-programs.[38]Annual Monitoring focused on eight out of nine (88%) sub-programmes (*Refer to table 8.1*). Detailed programme performance is highlighted below.

37 Set outputs and outcomes

38 Institutional Support to MoH (Project 1027); Construction of Specialized Neonatal and Maternal Unit in Mulago Hospital (Project 1315); Italian Support to HSSP and PRDP (Project 1185); Renovation and Equipping of Kayunga and Yumbe General Hospitals (Project 1344); Construction and Equipping of the International Specialized Hospital of Uganda (Project 1393); Regional Hospital for Pediatric Surgery (Project 1394). Support to Mulago Hospital Rehabilitation (Project 1187); Strengthening Capacity of Regional Referral Hospitals (Project 1519); Uganda Reproductive Maternal and Child Health Services Improvement Project (1440).

Performance

8.2.1.1 Institutional Support to Ministry of Health (MoH) - Project 1027

Background

This is a retooling project of MoH whose main objective is to undertake partial repairs and maintenance of the MoH building, procure equipment including ICT, transport, office furniture; in addition to development of strategic plans for various health institutions.

In FY 2018/19, the project was allocated Ug shs 12billion, of which Ug shs 10.9 billion (89%) was released and 100% spent by 30th June 2019. Project expenditures included; Ug shs 4.35billion (39%) transferred to NMS for procurement of medical stationery (HMIS Forms- Ug shs 0.85 billion) and uniforms for health workers-Ug shs 3.5 billion. Transfer of Ug shs 1.6 billion (15%) to various local governments to support civil works.

Physical Performance

The overall project performance was fair (65%) with some of the works in advanced stages of completion as at 30th June 2019. Rehabilitation of the Vector Control Unit was completed with the suppport of CARTER centre with GoU cofunding of Ug shs 83 million.

National Medical Stores (NMS) procured uniforms and medical stationery during FY 2018/19. However, they had not been distributed to various health facilities. These were procured from NYTIL Uganda, the unit cost of uniforms was Ug shs 142,000 each for both male and female nursed. The NMS was still distributing uniforms procured during FY 2017/18, the visited facilities acknowledged receipt during FY 2018/19.

It was established that the MoH did not have a written MoU with NMS regarding procurement, supply and distribution of uniforms, there was no information on the targets and performance. Numbers of health workers that had received uniforms to date could not be established. Mpigi district received 101 uniforms during FY 2018/19, 65 uniforms were distributed, while 36 uniforms could not be traced. Incomplete sets were distributed, for example nurses caps and shoes were not included in the package, different shades of white were supplied and later retrieved from various facilities by MoH.

Left: Nurse wearing a male nurse attire: Right: some of the redundant uniforms in the store at Masaka RRH

More quantities were supplied in some hospitals, for example Masaka got 12 out 5 male uniforms required during FY 2018/19. There was wastage of belt materials, since bigger belts were supplied in relation to the standard measures.

Last mile deliveries to health facilities were made without corresponding documentation to District Health Officers to track numbers of uniforms distributed within the district. Non distribution of uniforms to health workers by various facilities, Masaka hospital still had consignments of FY 2014/15 while other hospitals like Maraca, Mubende, Hoima still had uniforms in their stores noting pick delays by beneficiaries.

The project supported various local governments as follows; Construction of OPD at Rubaya HCIII in Mbarara, clearance of Rushere Hospital debt at JMS, supported civil works for Nakatonya HC, construction of the general ward at Kasana Luwero HCIV, construction of doctor's house at Nabiswera HCIV in Nakasongola District, construction of Kinoni HCIII in Nakaseke District, supported civil works at Mokone HCIV, and procured ambulance for Anyeke HC in Oyam District. Summarized performance is highlighted in table 8.2.

Implementation challenges

- Lack of information and accountabilities of funds transferred to NMS by the Project Manager.
- Delayed receipt of funds from MoH for procurement of uniforms and HMIS. The transfers were made between 8th August 2018 and 20th May 2019 thus distorting the NMS procurement planning and management.
- Delayed accountabilities by beneficiary LGs affected quarterly disbursements by MoH, for example Mokone HCIV did not receive a total of Ug shs 120million to complete outstanding works.

Recommendations

- The MoH should come up with a clear MoU with NMS guiding the procurement and distribution of uniforms.
- The MoH should issue guidelines every FY to NMS detailing the numbers of health workers to receive uniforms and also track performance of the NMS against planned targets.
- The MoH should continually monitor and guide beneficiary facilities to allow timely absorption and submission of accountabilities.

8.2.1.2 Italian Support to Health Sector Development Plan (HSDP) and Peace Recovery and Development Plan (PRDP) – Sub Programme 1185

Background

The first phase of project consisted of construction of 34 blocks of 2 bedroomed semi-detached staff houses for 68 staff at health centre IIIs in Karamoja sub-region. M/S Zhonghao Overseas Construction Engineering Co. Ltd was awarded the contract to undertake the works and was supervised by M/S Joadah Consult Ltd.

The entire project contract sum was US$ 5,592,885.18 (18% VAT Inclusive). Works commenced on 20th June 2016 and were expected to be completed by 12th December 2017. Several extensions have been granted to the project with the latest ending 30th June 2019. During FY 2018/19, completion works were planned for all facilities in beneficiary districts. These were; Kaabong (3 No.), Kotido (8 No.), Abim (5 No.), Moroto (3 No.), Napak (7 No.), Amudat (4 No.) and Nakapiripirit (4 No.)


L-R: Abandoned sites staff house at Alarek HCIII in Abim and Lokopo HCIII in Napak District

Physical performance

Project performance stagnated at 0.25% of the annual targets achieved. No works were executed in FY2018/19. The contractor had abandoned sites due to financial constraints, partially completed structures such as at Nyakea HCIII had started already developed cracks. The donor released funds to complete facilities at the end of the FY. Works were expected to resume in FY 2019/20. The MoH however undertook stakeholder consultation meetings in preparation for start of phase II. Summarized performance is highlighted in Table 8.2.

Implementation challenge

- Delays in completion of civil works amidst constarined service delivery in Karamoja sub-region.

Recommedation

- The MoH should prioritise completion of works through engaging the contractor and consultant to resume and complete works at all facilities for improved service delivery.

8.2.1.3 Support to Mulago Hospital Rehabilitation (Project 1187)

Background

The Government of Uganda (GoU) received a loan from the African Development Bank and Nigerian Trust Fund to increase access to quality and affordable health care services for the population of Kampala Metropolitan Area. The project objectives were i) Improve delivery of quality health services in Mulago Hospital & the City of Kampala, ii) Decongest Mulago Hospital by improving services at the division levels iii) Strengthen Medical Education & Research capacity of Mulago and Makerere University College of Health Sciences (CHS).

The project commenced in January 2012 and was expected to end in June 2017; however it was extended to February 2018 to enable the contractor complete civil works at the lower Mulago Hospital. This was not realised and the project completion date was subsequently revised to

September 2018 which was not met and the funder - African Development Bank gave a no cost extension of the project to 31st December 2019. This was to enable the project complete the installation and operationalization of the Integrated Hospital Management System (IHMS). The project had three component namely i) Capacity Development & Systems Strengthening (Training, Research and ICT systems for management and clinical care); ii) Revitalizing Referral & Counter-Referral System in KCCA iii): Expanding & Improving Specialised Services in KCCA (Rehabilitate Mulago and Construct 2 hospitals in KCCA).

Financial performance

The total project cost is US$ 86.8 million. The African Development Bank (ADB) finances 82% (US$ 71.3 million), while the Nigerian Trust Fund (NTF) finances 18% (US$ 15.5million). To date the African Development bank has disbursed a total of US$ 64,267,390.95(98.25%), while the Nigerian Trust Fund has disbursed US$12,453,834.18 (88.4%). Cumulatively, GoU has made a contribution of Ugshs 52,444,119,967 towards the project especially for the addendum works and payment of taxes. Initially the project had a funding gap of US$ 14.3million which neccessitated a reduction in the scope of works (elimination of some important components of the project). The reduction of scope resulted into the many addendums to the contract for additional works which GoU has been financing.

In FY 2018/19, the total donor disbursement was US$12,205,226.2 and 100% expenditures were made on civil works, goods, services and operations of the Project Management Unit. The GoU funding on the other hand was Ug shs 17,306,000,001 towards civil works and Ug shs 264million towards monitoring, supervision and evaluation of the health systems. By the end of the FY 2018/19, there was a shortfall on the Interim Payment Certificate one for the new contract amounting to Ug shs 2,934,240,698.

Performance

Overall performance for the three components averaged at 90% completion as at 30th June 2019. Highlights by component is presented hereafter. **Component I:** Training, research, and consultancy for the Integrated Hospital Management System was completed. The contract for the supply, installation, training and commissioning of the IHMS for Mulago National Referral Hospital, Kawempe and Kiruddu hospitals was signed between Ms Mantra Technologies Limited in JV with SRIT Private Limited and MoH on 15th May 2019. Assesements were completed and the process of creating a structure upon which the system will run begun. Works were expected to be completed by 31st December 2019.

Component II: This was concerned with revitalizing the referral and counter referral system in KCCA. Under the component, 10 ambulances for Kampala Metropolitan Area were procured and in use, and training of paramedicals to manage the ambulance system was completed.

Component III: This involved expanding and improving specialised services in KCCA. By constructing Kawempe and Kirruddu hospitals and also rehabilitating lower Mulago hospital. Construction of Kawempe and Kirruddu hospitals, staff quarters and service blocks were completed.

Rehabilitation and upgrading of lower Mulago Hospital was ongoing and below is the highlight of the progress of civil works. The project overall physical performance had stagnated at 94%. The contractor demobilized between January and June 2019 partly due to lack of resources for additional works. As at 29th August 2019, the contractor had not remobilized adequately in relation to funds released under the new contract. The subcontractors were also executing works at a slow pace.

Works under the original contract were completed, a new contract for addendum works III in June 2019 for a period of nine months (expected to end February 2020) was signed between Ms ROKO Construction Company and the GoU at a contract sum of Ug shs 34,392,731,953.

Scope of works under the new contract included works already completed by the contractor using own resources. These were: Aluminum windows fittings in the 22 theatres, Renal Unit, and ICU; extra suspended ceiling among others. New works included; theatre lights and pendants; lamina floor systems for air cleaning theatre surgical panels and monitors; specialized finishes (vinyl finishes), replacement of six sub water tanks, replacement of doors, terrazo floor finishes, modification of windows to include mosquito nets as fulfillment of a presidential directive.

Works had commenced and according to the contractor's schedule of works, they were expected to be completed by December 2019. However by 29th August 2019, (two months after signing of the new contract), progress of works was slow and a number of snags were noted especially in areas with vinyl floor/wall finishes.

In terms of equipping the Mulago Super Specialized Hospital, equipment worth US$8,424,761.85 was delivered by 30th June 2019. The value of outstanding equipment was US$ 1.497, 905.93.

Left: Vinyl finishes at new theatre. Right: Gamma imaging equipment at Lower Mulago Hospital

Project Challenges

- Failure to adhere to the terms of the contract led to exchange losses: The new contract was signed in Uganda shillings, however, the certificates were invoiced in US dollars and payments made in Ug shs.
- Slow pace of works charcaterised by low levels of mobilization of materials and personnel by the main contractors affected progress of works.

Recommendations

- The supervising consultant should ensure that all certificates issued under the new contract are denominated in Uganda shillings.
- The project steering committee should ensure that the contractor is fully mobilized and works are completed as showed under the contractor's work schedule. There should be no more project extensions after 31st December 2019.

8.2.1.4 Renovation and Equipping of Kayunga and Yumbe General Hospitals (Project 1344)

Background

The main project objective was to deliver the Uganda National Minimum Health Care Package (UNMHCP), through improvement of health infrastructure at the two hospitals that had been dilapidated. Expected project outputs are: hospitals buildings rehabilitated; medical equipment procured and installed as well as staff houses constructed.

The project total cost is US$ 41,050,000; funded by Arab Bank for Economic Development in Africa (BADEA) at US$ 7 million, Saudi Fund for Development-(SFD) at US$ 15 million, OPEC Fund for International Development (OFID) at US$ 15 million; and GoU at US$ 4.05 million. The loan was acquired in 2014 and its effectiveness began on 16 April 2015. It was initially expected to end on 28th February 2020 however; it was revised to 30th June 2021.

The project has four broad components as follows: **Component I:** Civil Works; **Component II:** Consultancy Services; **Component III:** Medical Equipment and Furniture; **Component IV:** Project Management and Administration.

The contract for construction works at Yumbe Hospital (Lot 2) was awarded to M/s Sadeem Al-Kuwait General Trading and Contracting Company at US$ 18,601,958.21. The two contracts were signed on 5th January 2018. The contract for design and supervision for the rehabilitation and expansion of Kayunga and Yumbe Hospitals was signed on 6th June 2016 with M/S Dar Engineering in association with Joadah Consult Ltd as supervising consultants. The overall objective of the consultancy is to design and supervise implementation of civil works at Kayunga and Yumbe hospitals.

Financial Performance

Cumulatively, development partners have disbursed a total of US$ 13.219 million (36%) while GoU disbursed Ug shs 8.0439billion. In FY2018/19 the funders disbursed US$ 7,262,229.54 and this was spent on the different components of the project. The GoU allocated budget for the FY2018/19 was Ug shs 7.53billion, of which Ug shs 6.226 billion was released and Ug shs 6.2956 billion spent by 30th June 2019.

Physical performance: Overall project performance was 65.2%; Physical progress of civil works at Yumbe was 57% out of 53% while Kayunga registered 73.5% against the planned progress of 72% by 30th June 2019. In Kayunga; the main hospital building structure was 95%; new patients wards at 82%, existing wards at 89%, administration block at 18%, both guard houses were at 0%, incinerator was substantially completed 92%, new doctors' houses 57%, intern houses at 46%, other staff houses at 64%.

At Yumbe Hospital; main building structure was at 75%, patients ward 1B at 73%, and patients ward 1C at 65%, maternal child health section 67%, mortuary and incinerator 71% respectively. administration block rehabilitation 60%, guard house 73%, rehabilitation of staff houses and junior quarters at 74%, doctor's house at 33%, external works at 49%. Works at both sites were ahead of schedule and beneficiary hospitals are happy with the quality of works done by the contractor.

Medical Equipment, Transport Equipment and Hospital Furniture had not progressed much, as procurement was ongoing. The final decisions of the ministry contracts committee regarding bid evaluation reports for medical equipment supply was expected in July 2019.

Ongoing civil works at the main building and various works at Kayunga Hospital

Implementation challenges

- Delayed clearance by URA for tax exemption on the construction materials lasted two months, this affected progress of works.
- Failure to hand over OPD at Kayunga Hospital affected progress of works.
- Inadequate skilled labor in Yumbe amidst demand to use local labor by district leaders and community affected progress of works.
- Delayed payments to the contractor due lengthy bureaucratic approval procedures to effect payments.
- Long haulage distances for Yumbe: Most of the materials used were obtained from Moyo and Kampala.
- Loss of time due to heavy rains that was estimated at 40 hours especially during excavation and concreting works.

Recommendations

- The MoH should support the administration of Kayunga Hospital to relocate OPD services to another location to enable timely execution of works at the facility
- The MoH and MFPED should expedite payments to the contractors to ensure smooth cash flows and avoid project implementation delays.
- The URA and MFPED should liase and increase efficiency in issuing tax clearances for projects.

8.2.1.5 Rehabilitation and Construction of General Hospitals (Project 1243)-Kawolo and Busolwe Hospitals

Background

The Uganda-Spanish Debt Swap Grant funded Kawolo and Busolwe hospitals project. The overall objective of this project is to contribute to the delivery of the Uganda National Minimum Health Care Package (UNMHCP) through refurbishment and equipping.

The project is also expected to contribute towards staff motivation and retention through improvement, and provision of staff housing; improvement of accident and emergency services through provision of a new casualty ward with an emergency theatre, mortuary with a nine capacity body fridge and an Ambulance; Improvement of reproductive health services among others.

The contract to undertake works at Kawolo was signed between GoU and M/s EXCEL Construction Company on 30th March 2017 and works commenced on 26th May 2017, for a period of 18 months (11th January, 2019). The contract sum for works was US$ 10,865,849.14 and supervision by M/S Ingenieria de Espana S.A, SME M.P was at Euros 11 884,379.70.

Performance

The overall project performance was fair at 64%. The Bi-National Committee had not yet approved works at Busolwe Hospital awaiting completion of Kawolo Hospital and the designs for Busolwe Hospital. The consultant had so far completed site survey for Busolwe Hospital and the report was yet to be presented to MoH and the Development Partner. Thus by the 30th June 2019, the allocation of US$ 6million remained utilized.


Left: View of the completed Mortuary. Right: Female Ward already in use at Kawolo Hospital

The project was estimated to be finalized in January 2019. However, the completion date was revised to 26th April 2019. By 3rd July 2019 civil works were at 95%, while procurement of medical equipment at 10%. Some parts of the hospital structures were handed over and were in use. These were; New OPD, New Accident and Emergency Unit, Antenatal Ward, Canteen, ART Clinic, male ward, pediatric ward, female ward, maternity, isolation ward, laundry, attendant's kitchen, mortuary, four-vip toilets, medical pit and placenta pit and a four-unit staff house, theatre block, private ward, placenta pit, two boreholes, incinerator, and stores. Pending activities included; Civil works on the oxygen plant, installation of the transformer and Old OPD.

The contractor was still on site and the project was under defects liability period. A number of defects were observed including; faulty revolving extractors at the OPD, solar boilers were not working properly, cracked splash aprons, and the solar water pump not producing sufficient water for the hospital among others

The project had registered a number of variations amounting to EUROS 158,427.063; these resulted from hiring an additional person on the consultancy team costing approximately EUROS 13,000; demolition and replacement of the septic tank EUROS 3,832.20, incinerator US$ 50,000, and incinerator house EUROS 346.87, retaining wall behind new OPD at EUROS 90,342.05 among others. All these costs were covered under the Project Contingence Fund. Detailed project performance is indicated in table 8.2.

Intermediate outcomes

- Introduction and expansion of new services such as accident and emergency block. This led to an increment in numbers from 12 clients as of FY2017/18 to 30 clients by FY2018/19 of which 15 were accident related cases. This translated into a reduction in referrals to Mulago Hospital.
- Motivation of staff due to clean and bigger working space that offered enough sitting area, triage room, confidentiality to patients leading to effective consultation and treatment.
- Attraction of private wing patients and increased admission numbers due to willingness of patients to be admitted.
- Increased access to maternal and child health services with over 450mothers delivering from the facility on a monthly basis.

Implementation Challenges

- Delayed commencement of civil works at Busolwe General Hospital due to limited funds.
- Lack of adequate operation and maintenance plans for the facility.
- High utility bills; that increased from Ug shs 800,000 to Ug shs 1.2million per month and from Ug shs 1,200,000 to Ug shs 7,300,000 per month for water and electricity respectively.
- Lack of adequate staff such as nurses, IT personnel, biomedical engineer, plumbers among others to offer services or effectively utilize newly upgraded infrastructure.

- Frequent emptying of sewerage and related costs. The capacity of the new 10metres feet VIP latrines could not sustain the population. Many could not properly use flash toilets leading to frequent blockages. This required the hospital to spend about Ug shs 600,000 per emptying session done every after two months.

Recommendations

- The National Steering Committee should approve commencement of some works at Busolwe Hospital within the available funds.
- The administrators of Kawolo Hospital should prepare clear budgets on maintenance and operations of the hospital before finalization and project handover for onward submission to MoH to assist in planning and budgeting.

8.2.1.6 The Regional Hospital for Pediatric Surgery (Project 1394)

Background

The agreement between Government of Uganda (GoU) and a Non-Governmental Organization EMERGENCY Life Support to Civilian War Victims was signed on 18th December 2018 to establish a Regional Centre of Excellence in Pediatric Surgery.

The network of the African health ministers who are part of the African Network of Medical Excellence conceived the project. The hospital will be the second network structure after the Salam Centre for Cardiac Surgery in Khartoum, Sudan. It is expected to contribute to two sector outcomes namely: Improved quality of life at all levels and enhanced competitiveness in the health sector.

It is also referred to as the Emergency Hospital and will provide free medical care for children with surgical needs excluding cardiac surgery both in Uganda and all over Africa. It will be reference point for Ugandan patients and will provide training to medical officers in pediatric surgical procedures.

The project is funded by EMERGENCY (an Italian Non-governmental organization (30%) and GoU (20%). The two entities agreed to jointly source 50% of the project costs from major donors to cover all phases (Design, Construction and Operation).

The financing Agreement was signed on 18th December 2018. The total project budget is Ug shs 117.9 billion, of which Ug shs 90.5billion are project related costs and Ug shs 27.4billion are estimated tax costs. In FY 2018/19, the project was allocated Ug shs 11.896 billion, which was all released and spent by 30th June 2019. Funds were paid to EMMERGENCY for works executed; *an additional Ug shs 1.5billion was reallocated from Kayunga-Yumbe Project to the EMERGENCY project as a payback for funds borrowed during FY 2017/18.*

Physical Performance

The overall project performance was good at 85% as at 30th June 2019. The structure was roofed, rammed earth wall was completed. Internal finishes, mechanical and electrical installations were in advanced stages. The structural works were 100% complete while mechancal works and finishes were at 75% as at 30th June 2019.

Development of equipment specifications was in advanced stages and EMMERGECY had already sourced the suppliers of various types of equipment. The start up actvities at the hospital including finalisation of the recruitment proccess was expected between January and March 2020 while actual service delivery is expected to start in April 2020. The hospital designs included an elevator and ramps for universal access of all clients. Summarised project performance is highlighted in Table 8.2.

Challenges

- Financing Gap of 11%; the GoU registered slow progress at implementation of the clause on 50% co-funding stipulated in the MoU. Emergency had already sourced 39% of the required funds. The supplementary funding provided in December 2018 of Ug shs 10.8 billion only catered for the costs that EMMERGENCY had incurred up to December 2018, including the taxes to URA.
- Failure to receive tax exemption on the construction inputs of the hospital thus affecting the cash flow and progress of works.
- Delayed commencement of works for upgrading of the access road to the hospital.

Recommendations

- The MFPED and MoH should mobilize resources to meet the 11% funding gap to avoid project delays.
- The MoH, should engage Entebbe Municipality to prioritize upgrading the access road to the hospital to asphalt.

8.2.1.7 Specialized Neonatal and Maternal Unit Mulago Hospital (Project 1315)

Background

Construction of the hospital commenced in February 2014 and it was officially handed over to GoU in October 2017. The Defects Liability Period commenced in October 2018 and expected to last for 12 months. The hospital commenced its operations during FY 2017/18. The GoU and Islamic Development Bank (IsDB) financed the project at a cost of US$30.72 million. Construction works were undertaken by M/s Arab Contractors (Osman Ahmed Osman & Co) and works started on 15th May, 2015 at a sum of US$ 24,460,004.99 (VAT Inclusive). M/s Joadah Consults Limited at a sum of US$ 440,350 (VAT exclusive) supervised the works.

During FY 2018/19, the project was allocated Ug shs 10.8billion which was revised to Ug shs 14.8 billion with a supplementary budget of Ug shs 4.03 billion. The entire revised budget was released and spent by the 30th June 2019 on payment of taxes to URA, procurement of specialized medicines and supplies, completion of second addendum works in the IVF.

Performance

The overall project performance was at 99%. The construction works were at 99.9% while equipment delivery, testing and installation was at 95%. Addendum works were completed except modifications of the IVF room (Addendum works II), which were still ongoing at 95% completion.

The initial completion date for all addendum works, delivery and installation of equipment was expected to end by September 2018, however by 20th June 2019 supplies by Achellis and Microhem Scientific and installations were not completed. These were awaiting equipment verification and final completion of modifications in the IVFs where about 80% of the remaining equipment will be installed.

The modifications of the IVF room (Addendum works II costing US$38,000) was to create privacy of both male and female and better working environment for the staff. Among the equipment not yet installed were the theatre tables, while the notice boards were to be returned to the supplier, as they did not meet the user requirements.

The hospital had commenced service provision structured into Silver, Gold and Platinum in line with the cost of services in September 2018. It was observed that referrals were received at the cheaper rate under silver while self-referrals were strictly managed at Gold and Platinum rates to ensure universal service delivery. Summary of performance in Table 8.2.

Implementation challenges

- Outstanding contractual and tax obligations amounting to US$ 2.5million by the GoU. These included; Retention of US$ 611,500.12, Addendum works of US$ 1.3million, VAT of 669,174.44, and US$44,035 that has to be paid upon receipt of the final completion report
- High utility bills, the infrastructure maintenance requirements did not match allocations made to the institution.
- Defects characterized by leakages through expansion joints during the rains affecting service delivery.

Recommendations

- The MoH and MFPED should prioritize payment of outstanding obligations to the contractor to avoid cost overruns.
- The MoH should ensure that works in the IVF section are completed, equipment installed and tested in a timely manner.
- The MoH should quickly involve the contractor to mend all defects at the hospital and enhance operations.

8.2.1.8 Strengthening Capacity of Regional Referral Hospitals (Project 1519)

Background

The project is also referred to as the DRIVE (Development Related Infrastructure Investment Vehicle). It is aimed at improving specialized care services through strengthening maintenance workshops; building capacity of bio medical engineers and clinical staff to deliver quality services through the procurement of specialized medical equipment; maintenance, supply, use of reagents and consumables.

The DRIVE is a programme of the Netherlands Enterprise Agency that was initiated in June 2015 to facilitate private investment in infrastructure projects in developing countries through concessional finance. It is willing to finance 50% of project implementation, operation and maintenance in Uganda.

The entire project sum was estimated at EUR0 46million, of which GoU is expected to finance (50%) and the 50% by DRIVE. According to the Public Investment Plan (PIP) 2018/19 to 2020/21, The GoU 50% obligation may be funded through a loan negotiated from the Netherlands subsidized by DRIVE, thereby enabling GoU to only pay half the actual interest.

During FY 2018/19, the project was allocated Ug shs 3billion, of which Ug shs 750million was released and 25% spent by 30th June 2019.

Planned outputs for FY 2018/19 included; Strengthening maintenance workshops; development of medical equipment maintenance protocols; procurement of design and supervision consultants to train (bio) medical engineers. Capacity building of clinical staff; equipping the facilities with specialized medical equipment in the 18 zones located in the 14 RRHs and four general hospitals; establishment of a testing and calibration centre as well as training centre for technical staff and users.

Performance

The overall project performance was poor at 0%. The project did not achieve any of the planned outputs. There was no financing agreement between GoU and the Dutch Republic. The MoH undertook an independent scoping of the project and realised a variation between what was on ground in various RRHs and the actual need, this increased the total project cost to 55 million Euros (9 million Euros over and above the planned total cost).

Each hospital will receive 10 Accident and Emergency Beds at Euro 190,000; X-ray machine at Euro 298,000; Mammogram at 173,000 among others. Mbale and Mbarara will receive MRI machines at 1,150,000 Euro respectively. The total allocation per hospital in US$ is as follows; Arua 2.9million, Fort Portal, Soroti and Gulu 4 million respectively, Hoima, Moroto, Mubende, Naguru, Masaka, Jinja, Kabale, Kiira will get equipment between 3 million to 3.8 million, while Mbale and Mbarara will get equipment of US$ 5million.

The MoH divereted 100% of the funds released to procurement of small equipment through Joint Medical Stores. This included; 270 delivery beds, 275 mattresses with PVC covers, 110 blood pressure machines, 120 weighing scales and 110 autoclaves. By 30th June 2019, the small equipment was procured and stored, distribution was awaiting beneficiary health facilities to commence distribution.

Implementation challenges

- Lack of a financing agreement.
- Failure to undertake activities as planned during FY 2018/19.
- Lack of clear targets in the Ministerial Policy Statement FY 2018/19, quarter one and two MoH performance reports under the project.

Recommendation

- The Development Committee of MFPED should strengthen the '*gate keeping role'* for admission of projects into the PIP to ensure that allocations and releases are made to projects with financing agreements and clear implementation plans.

8.2.1.9 Uganda Reproductive Maternal and Child Health Services Improvement Project (Project 1440)

Background: The project contributes to the sector outcome of Improved quality of life all levels in the NDPII and its key objectives are: Improve quality of care at PHC health facilities; Improve availability of human resources; Improve availability of Essential Reproductive Maternal Neonatal Child, and Adolescent Health (RMNCAH) drugs and supplies; Functional and Responsive Referral system; Improve availability of family planning services and commodities as well as infrastructure and medical equipment in PHC facilities.

The financing agreement between International Development Association (IDA) was signed on 19th January 2017 with a total budget for the project is SDR78, 500,000 (US$110 million equivalent) from the IDA and grant amounting to US$ 30 million from the multi-donor trust fund for the Global Financing Facility (GFF).

The project was premised on four project components which were; **Component I:** Results-Based Financing for Primary Health Care services at US$68 million; **Component 2:** Strengthen Health Systems to Deliver RMNCAH Services at US$54.5 million: **Component 3**: Strengthen Capacity to Scale-up Delivery of Births and Deaths Registration Services at US$10 million: **Component 4:** Enhance Institutional Capacity to Manage Project Supported activities at US$7.5 million:

The selection of the beneficiary districts were on a predefined criteria, which included district poverty levels, access/coverage of RMNCAH services, disease burden, and presence/absence of other RBF schemes. In FY2018/19, the project planned to: Reimburse funds to participating RBF facilities; Construct maternity units in selected health facilities; Train cadres in short supply on scholarship scheme; procure and distribute essential drugs and health commodities as well as procurement of Birth Death Registration (BDR) system and equipment.

Performance

External funding to the project in FY2018/19 was Ug shs 83.16 billion, of which Ug shs 50.69 billion (60.9%) was released and Ug shs 8.16 billion (16.1%) spent. The GoU allocation to the sub programme was Ug shs 255,000,000, of which Ug shs 231,750,000 (91%) was released and Ug shs 230,789,740 (100%) spent. Low absorption on the donor funds was partly due to failed transfers of RBF startup funds to selected facilities on the IFMS.

The average performance for the four components was 50% as at 30th June 2019. Phase one districts[39] observed that RBF had a positive effect on the demand for RMNCAH services and the health workers were motivated given the anticipated reward (allowances- 40% of the reimbursed funds for the services offered is given to the health workers as atop up on the salary). The beneficiary districts and health facilities noted RBF allowances will improve the health sector outcomes. Highlights by component is presented hereafter.

Component I: Results-Based Financing for Primary Health Care services; As at 30th June 2019, Results Based Financing had been rolled out to 70 districts. Under the first phase of 28 322 health institutions and the respective LGs received start up grants amounting to Ug shs 2.945billion.

Congestion in Maternity ward of Luwero HCIV

The District Health Team (DHTs) received funding to facilitate the operations relating to RBF in selected districts. The outputs achieved by various health facilities were valued and verified by the DHTs, and Independent Verification Agent (IVA) hired by MoH. Selected districts and health facilities in the first phase received training, startup capital to address the key service delivery gaps for example in Apac District, Akokoro HCIII had received Ug sh 8,592,540, Apoi HCIII-Ug shs 3,896,545, Tedoke HCIII-Ug shs 9,304,320 and Ibuje Ug shs 6,250,980.

The disbursements had led to procurement of medical supplies, delivery beds, furniture, and installation of signage, equipment like height measurement machine, stethoscope general practice and Pediatrics, ward screen, BP machines, Laboratory coat, Heavy-duty gloves, Macintosh, ordinary gumboots, infant weighing scales and a mower among others. These had greatly improved health service delivery.

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These had improved the following indicators; Number of new OutPatient Department (OPD) visits for children 0-59 months; Number of First Antenatal Care (ANC 1) during the First Trimester (16 weeks); Number of cases of complete Antenatal Care (ANC 4); Number of pregnant women received second dose of Intermittent Preventive Treatment of Malaria (IPT2); Number of deliveries; Number of referred mothers in labor (EmONC); Number of postnatal clinic visits; Number of children with complete immunization among others in various facilities. For example At Ibuje HCIII in Apac district increased deliveries from a monthly target of 110 deliveries to 129. Improvement in integrated outreach programmes, cleanliness of the facility, and privacy.

In Rukungiri and Mubende, efficiency of health workers leading to better outputs in both maternal and child health indicators. Mukono HCIV received Ug shs 103million on top of procuring ultra sound machine and delivery beds, the facility contracted more midwives to improve on service delivery, improved maternity ward through putting privacy facilities. Wakiso District improved documentation of medical records in all facilities. Kisenyi HCIV in Kampala recruited anaethesists.

Immediate outcomes

- Improved service delivery due availability of medical supplies, to efficiency and commitment of health workers.
- Face-lifting of the health facilities led to an increase in the patient visits.
- Improved support supervision of OPD attendance led to reduction of drug stock-outs especially for the basic medicines and theatre sundries like jik.
- Improvement in indicators about antenatal care.

Challenges

- Uncertainty on the sustainability of RBF initiative by the beneficiaries upon project completion.
- The mandate to supply equipment and supplies under RBF was given to JMS however, some equipment were not readily available at JMS - such as adjustable examination and delivery beds appropriate for the persons with disability.
- Delays in disbursement of funds to beneficiary facilities due to failed transfers on the IFMS.
- Inadequate capacity gaps identification of indicators, use and accountability of funds by some facilities.
- Inadequate space at the health facilities to accommodate the growing numbers as a result of RBF initiative.
- Lack of transport means for the districts to carry out support supervision.
- Late disbursement of funds by MoH.

Recommendations

- The MoH should clearly define a sustainability plan for RBF, present it to relevant stakeholders like MFPED to allow timely planning and budgeting in the mainstream budget.
- The MoH should widely distribute RBF guidelines to all beneficiaries, continued capacity building should be enhanced.

Component 2: Strengthen Health Systems to Deliver RMNCAH - This involved improving availability of essential drugs and supplies costed at US$10 million. By 30th June 2019, the contract for supply of implants was signed and deliveries are scheduled for September 2019. Draft contracts for the other supplies were before the Solicitor General for review and approval.

The component for the construction of maternity wards in HCIIIs in selected districts like Tororo, Kabale, Mayuge, Kiruhura, Buhweju, Mitooma, Yumbe, Zombo, Koboko, Alebtong, Soroti, Lira, and Otuke had not commenced as at 30th June 2019. However, the Design consultant for the civil works was procured.

Component 3: Strengthen Capacity to Scale-up Delivery of Births and Deaths Registration Services: The project supports government efforts to strengthen capacity of the principal Civil Registration and Vital Statistics (CRVS) institutions at central and subnational levels to carry out their mandate to provide BDR services and to scale-up BDR services countrywide. NIRA is central in the implementation of the component.

A contract for development of a communication strategy for NIRA was signed on 30th May 2019 and its preparation was in the advanced stages. Contracts were signed for supply of ICT equipment for all NIRA offices and delivery is scheduled for August 2019. Two mobile office trucks were procured and handed over to NIRA to support countrywide mobile registration. The project had directly and indirectly contributed to registration of 542,961 births and 3,886 deaths during FY 2018/19.

Component 4: Enhance Institutional Capacity to Manage Project Supported Activities; This component support costs related to overall project management, training, safeguards, monitoring and evaluation, citizen engagement, and other project operational issues to ensure that the intended objectives are achieved in a sustainable manner.

The project addresses the skills gaps in project management and build institutional capacity of the relevant units for efficient and effective project implementation. As at 30th June 2019, 178 scholarship students had completed their studies in June 2019 and were recommended formally for deployment by the LGs to serve the bonding period. The monitoring team noted that some of the scholarship benefinaries in some districts and referral hospitals like Masaka, Kabale, and Kasese were not known at their respective workstations.

Table 8.2: Performance of the Health Infrastructure and Equipment Programme (MoH) by Sub-programme by 30th June 2019

Subprogrammes	Out put	Annual Budget (Ug shs million)	Cum. Receipt (Ug shs)- Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Italian Support to HSSP and PRDP	Monitoring, Supervision and Evaluation of Health Systems	120	100	4.00	0.25	0.0068	Stakeholder consultation meetings in preparation for start of phase II done
	Staff houses construction and rehabilitation	5,609	-	1.00	-	-	Not achieved
Institutional support to MoH	Uniforms for medical staff procured	4,000	3,500	1.00	1.00	3.0532	Procured, however they had not been distributed to health facilities by end of the financial year.
	Medical stationery procured	1,000	850	1.00	1.00	0.7633	Medical stationery was procured
	Renovation of two blocks at MoH Headquarter and vector control building undertaken.	1,223	859	1.00	1.00	0.9335	Completed
	Two Vehicles for the Top Leadership (Hon. MoH and Hon. MSH (PHC) procured	950	950	1.00	-	-	The station wagon for top management was not procured however, the MoH procured a cesspool truck for Kiruddu Hospital to handle hospital waste.
	Machinery and equipment Procured	1,380	1,350	1.00	1.00	1.0535	Achieved
	Office and ICT equipment procured	55	-	1.00	1.00	-	Not achieved
	Furniture and fittings procured	100	-	1.00	1.00	-	Not achieved
	Health infrastructure in districts and Local Governments completed	1,610	1,610	1.00	1.00	1.2289	Achieved
Regional Hospital for Pediatric Surgery	Monitoring, supervision and evaluation of health system	70	45	0.30	0.60	0.0534	Achieved
	Pediatric Hospital Constructed	11,876	11,876	0.30	0.60	9.0653	Works in advanced stages.
Renovation and Equipping of Kayunga and Yumbe General Hospitals	Kayunga and Yumbe Hospitals Rehabilitated and Constructed	6,630	5,480	0.75	0.30	2.4487	Civil works were ahead of schedule
	Kayunga and Yumbe Hospitals Works monitored and supervised	900	845	0.75	0.30	0.2925	Achieved

Kayunga,Kyotera,Luwero,Mityana,Mukono,wakiso,Hoima,Kagadi,Kakumiro,Kibaale,Kikuube,Rukungiri,Rakai,Mubende,Butaeja, Butebo ,Manafwa, Mbale, Namisindwa, Palisa, Sironko, Apac, Kwania, Lira, Oyam, Buikwe and Kampala

Subprogrammes	Out put	Annual Budget (Ug shs million)	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Kawolo and Busolwe Hospital Rehabilitated	Kawolo Hospital Rehabilitated and supervised	50	50	1.00	95	0.0382	Achieved
	Kawolo Hospital rehabilitated	12,852	1,348	1.00	95	-	At substantial Completion
Support to Mulago Hospital rehabilitation	Monitoring, supervision and evaluation of health system	264	227		100	0.2015	Achieved
	Rehabilitation of Lower Mulago Hospital	17,306	17,306		90	12.4173	slow progress registered
Project:1315 Specialized Neonatal and Maternal Unit Mulago Hospital	Maternal and neonatal hospital construction undertaken	10,720	10,720	1.00	99.00	8.1009	Modification of IVF was undertaken
	Monitoring and supervision undertaken	4,096	4,096	1.00	44.00	3.1269	Partially achieved
	Specialized machinery and equipment procured	50	50	1.00	0.85	-	Substantially achieved
Strengthening the capacity of RRHs	Specialized Machinery & Equipment	3,000	750	1.00	-	-	Planned outputs not achieved.
Uganda Reproductive Maternal and Child Health Services Improvement Project	Birth and Death Registration equipment and associated materials procured	5,656	5,656	1.00	0.70	3.0225	Two mobile office trucks were procured and handed over to the NIRA
	Medical equipment procured	7,972	7,972	1.00	0.20	1.2171	Few Districts received start up grant which they used to procure some equipment
	Maternity Wards constructed in selected districts	33,260	33,260	1.00	-	-	Construction had not commenced
	Total	131,008	109,138	-	-	47.0236	Poor performance
	Outcome Indicator	Annual Target	Achieved	Score (%)	-	Outcome Performance	
Proportion of the functional health center IVs(offering caesarian and blood transfusion section)		0.80	0.55	68.75	68.75	68.8	Target not achieved

Subprogrammes	Out put	Annual Budget (Ug shs million)	Cum. Receipt (Ug shs)- Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Proportion of sub counties with functional HC IIIs;		0.55	0.71	129.09	100	100.0	target achieved
Proportion of functional imaging and radiography equipment in hospitals		0.75	0.75	100.00	100	100.0	target achieved
Average Outcome performance						89.6	
Overall Performance						65.6	Fair performance

Source: Field Findings

Conclusion

Performance of the health infrastructure and equipment programme was fair at 65.6% achievement of the annual targets (outputs and outcomes). Outcome indicators recorded a positive progress (89%). However, achievement of programme outputs was poor with some of the civil works not started (URMCHIP) or stalled (Italian support) or progressing at a slow pace (Rehabilitation of Lower Mulago). The programme has drawbacks related to poor planning and non-disbursements of funds from development partners. Italian Government had not disbursed funds to complete staff houses in Karamoja while MoH provided funds for strengthening capacity of regional referral hospital when they were not ready for implementation

Recommendations

- The MoH should allocate funds to interventions that are ready for implementation to avoid redundancy of the sector committed funds.
- The MoH project managers should expedite project activities to enable timely completion.
- The MoH should undertake an independent verification exercise on the scholarship to avoid possible loss of project resources.

8.2.2 Pharmaceutical and Other Supplies (Programme 05)

Background

The programme contributes to the sector outcome of improved quality of life at all levels. It consists of two sub-programmes with an overall objective of improving quality and accessible medicines, equipment and other health supplies. The sub programmes are; Global Fund for AIDS, TB and Malaria (Sub programme 220) and Global Alliance for Vaccine Initiative- (Sub programme 1436).

Performance

The programme approved budget from external financing for FY2018/19 is Ug shs 843.49billion, of which 58% was released and 87% spent. Expenditures included payments towards procurement of medical supplies including HIV, Malaria, TB were made under Global Fund and Immunization supplies under GAVI. The programme performance was poor at 32.5% of the planned targets. Detailed performance per sub-programme is highlighted below.

8.2.2.1 Global Fund for AIDS, TB and Malaria (Project 220)

Background

The project is structured into three grants. **HIV Grant**: Scaling up Prevention, Care, Treatment and Health Systems Strengthening for HIV/AIDS. **Health Systems Strengthening Grant (HSS):** Strengthening the health and community systems for quality, equitable and timely service delivery. **TB Grant**: Supporting Uganda's Tuberculosis reduction strategy Malaria Grant: Support for the Introduction of Highly Effective Artemisinin-Based Combination Therapy Malaria Treatment**.**

The planned outputs for FY2018/19 were: ARVs and HIV testing kits; condoms; Malaria drugs and testing kits, first line and second line anti TB drugs procured; two film Vans to support behavior change and communication interventions, one motor vehicle procured, GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, sputum equipment among other equipment procured.

Performance

Under the Global Fund, GoU allocated Ug shs 4.28 billion, of which Ug shs 3.97 billion (92.9%) was released and Ug shs 3.70 (93.3%) spent. The donor allocation on the other hand was Ug shs 751.38 billion, of which 60% was released and Ug shs 413.03 billion spent.

The sub-programme poorly performed, achieving only 30% of the planned annual targets. Good performance was recorded on procurement and distribution of TB medicines and supplies (January to June 2019). Absorption of grant funds in the last half of the FY was poor with Malaria at 2.7% and HIV at 28%. TB on the other hand achieved 79%. Procurement for various supplies was still ongoing by 30th June 2019.

Artemisinin-based Combination Therapy (ACTs), Anti-Retroviral therapy (ARVs), Anti Tuber Closes, Long Lasting Insecticide Treated Nets (LLIN), safety boxes, lab supplies, condoms, contrimoxazole were handled by NMS during the period under review. One film van was at US$ 50,275 procured to support Behavioral Change and Communications intervention among others. This was done through a direct procurement without approvals from the Global Fund.

The additional two vans and condom vending machines were still under procurement. Some of the achievements registered included; 88% of people on Antiretroviral Therapy (ART) achieved viral load suppression. Number of people who tested and received results during the FY were over 90%; percentage of HIV mothers that received ART during pregnancy were 100%.

Malaria Rapid Diagnostic Test (MRDT) stock levels were at 84%, the stat-pack HIV confirmatory rapid tests was at 66%, while the HIV test kits availability was 74%. CD4 reagent stock levels were at 63%. The Fund also continued to support the construction of the warehouse in Kajjansi which was at 73% physical progress against the 93% target. The construction is expected to be completed in November 2019. Other achievements included;

HIV interventions: The country has registered significant reduction in the number of AIDS related death from 35,000 in 2014 to 23,000 in 2018. The estimated incidence: Mortality ratio is 1:56. The advent of Test and Treat has drastically contributed to the reduction in AIDS related mortality and the new regimens that are very effective at reducing viral load being provided will further reduce mortality.

Anti-TB Interventions: 73% of the TB patients were treated successfully. The program enrolled 59% (276 out of 468) of the set Multi Drug Resistant (MDR) cases on second line treatment. This was partly due to the inefficient transportation of samples arising out poor packaging of sputum at the lower facilities. This also led to wastage. Performance on percentage of TB cases notified amongst prisoners improved significantly from 87% in FY2017/18 to 108% in FY2018/19. This was attributed to improve TB screening in prisons, better coordination of activities between prisons health services and GeneXpert testing hubs.

Malaria interventions: Malaria parasite prevalence among males aged 6-59 months with malaria infection was 9%, which was slightly lower than the prevalence among girls (9.2%). This can partly be attributed the cultural and gender issues which tend to give preference to the male child.

A total of 21,992 bales (878,695 Long Lasting Insecticide Treated Nets (LLITNs) were distributed and balances left for continuous distribution for pregnant mothers at the health facilities such as RRHs. Stocks of ACTS were about 84% available at the health facilities.

The long lasting insecticide treated nets distribution was about 97% across the country. The combination of LLITN distribution, test and treat policy significantly reduced on the stock out of medicines.

Infrastructure interventions: The Global Fund also continued to support the construction of the warehouse in Kajjansi which was at 73% physical progress against the 93% target. The construction is expected to be completed in November 2019.

8.2.2.2 Global Alliance for Vaccine Initiative (Project 1436)

Background

The second phase of the GAVI grant is aimed to address among others; Weak Expanded Programme for Immunization (EPI) support supervision, coupled with inadequate outreaches: Nonexistent micro plans in some districts; Inadequate cold storage capacity at District Vaccine Stores (DVS) and health facilities; Transport challenges affecting distribution of vaccines and other essential medical commodities especially within districts, including hard-to-reach areas among others.

Planned outputs during FY 2018/19 were; one UNEPI office designed and constructed; 30 DVS in 30 districts constructed; 57 vehicles procured; medium-size motorized boats procured; two refrigerated trucks procured, and spare parts for cold chain equipment procured.

Performance

The sub-programme was allocated Ug shs 12.86billion under the GoU, of which Ug shs 12.86 billion was released and 100% spent. The donor allocation on the other hand was Ug shs 74.62 billion, of which Ug shs 19.21bilion was released and Ug shs 9.6billion spent. The disbursements to GAVI have been low due to the delayed conclusion of the financing/disbursement modalities between GAVI and GoU.

However, by 30th June 2019, the MoU had been signed between GoU and GAVI and a disbursement of US$2 million was made to UNICEF to procure vehicles. The GoU programme allocation on the other hand for FY2018/19 was Ug shs 17.49 billion, of which Ug shs 17.12billion (97%) was released and 100% spent. The project transferred Ug shs 12.6 billion to UNICEF for procurement of vaccines including; BCG, Measles, and Oral Polio, DTP-HepB-Hib.

The sub-programme performance was poor at 35%. Most of the planned targets were not achieved. This was mainly due to failure to conclude financing agreements within the FY. However, GAVI performed well on procurement of vaccines and related supplies. The availability of vaccines was approximately at 96% availability. Measles vaccine stock was at 75%. However, stock outs lasting between one to two months particularly for Measles, Rota and BCG during the FY2018/19 in various districts were noted.

This partly led to outbreaks in most parts of the country in districts such as Zombo, Tororo, and Maracha. The sub-programme also provided cash grant for the Integrated Child Health Days (ICHD) for 65 districts in Uganda. It was however established that some districts like Maracha DLG returned these funds to consolidated fund at the end of the FY due to late receipt or lack of implementation guidelines by MoH.

Performance of the cold chain was at 90%. Majority (90%) of the health facilities had a functioning cold chain system using gas, solar and or electricity. However, the introduction of a 45Kg cylinder made timely gas refilling difficult due inadequate transport means. In terms of immunization, stock level of the measles vaccine was at 75% in the health centres country wide in the last quarter of FY2018/19 while DPT3 coverage was at 96%. Works such as construction of 30 districts vaccine stores, procurement of 57 vehicles and cold chain equipment had not commenced as at 30th June 2019. Summary presented in **Table 8.3**.

Table 8.3: Performance of Pharmaceutical and Other Supplies as at 30th June 2019

	Output/Subprogrammes	Annual Budget (Ug shs million)	Cum. Receipt (Ug shs)- Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Global Fund	GoU contribution to Global Fund made	4,275	3,969	100	90	9.32	Achieved
	Two film Vans to support Behavioral Change and Communication interventions, one motor vehicle procured;	1,030	1,030	100	0	0.00	Not achieved
	GenXpert machines, condom vending machines, brooders for rats and mosquitoes for tests, sputum equipment among other equipment procured	7,599	7,599	100	0	0.00	Not achieved
GAVI-Vaccines Initiative	Medical and Evaluation Capacity Improvement	258	258	100	100	0.58	Achieved
	Preventive and curative Medical Supplies (including immunization)	12,600	12,600	100.	75	21.25	Partially achieved
	One UNEPI office designed and constructed; 30 DVS in 30 districts constructed 1 UNEPI office designed and constructed; 30 district vaccine stores in 30 districts constructed	12,015	12,015	100	0	0.00	Not achieved. GAVI had not disbursed the funds.
	57 vehicles procured; medium-size motorized boats procured;2 refrigerated trucks procured	6,483	6,483	100	0.00	0.00	Not achieved. The funds were disbursed at the end of the FY.
	Spare parts for cold chain equipment procured.	197	197	100	0.00	0.00	Not achieved due to delayed disbursement of funds.
	Total	44,460	44,154			31.16	Poor performance
Outcome Performance Analysis							
	Programme Performance (Outputs)					31.16	Poor performance
Outcome Indicator				Annual Target	Achieved	Score (%)	Remark
Proportion of health facilities without drug stock out for the 41 tracer medicines in the previous 3 months				75	67	89	
Programme Performance (Outcomes)						89	Good performance
Overall Programme Performance						51.5	Fair performance

Source: Field Findings

Programme Challenges

- Ineligible expenditure of US$ 106,390 towards payment of VAT and duplicate payments made to NMS due to incorrect computations, storage and handling fees.
- Over stocking of supplies like Saquinavir (an antiretroviral drug) with short shelf live (11months to expiry).
- The Global Fund utilization process is highly consultative and therefore time consuming. This affects timely implementation of planned outputs.
- Differences in reporting formats for different government agencies such as MFPED, OPM among other interested stakeholders thus consuming time potentially for other activities.
- Delays in conclusion of the financing modalities between GAVI and GoU affected service delivery due to inability to procure key items such as transport equipment and additional vaccine fridges in beneficiary districts.
- Vaccine stock outs particularly for particularly for traditional GoU funded vaccines. This was attributed to insufficient budgetary allocations made to the sub-programme.

Conclusion

The performance of the Pharmaceutical and Other Supplies Programme was fair at 51%, the Global Fund and GAVI did not achieve their annual planned targets. This was mainly due delayed conclusion of financing agreements and procurement delays under Global Fund.

Recommendations

- The Global Fund recommended refund of outstanding fees by responsible parties.
- The MoH should ensure strict adherence to Global Fund implementation guidelines to avoid cases of expenditures and procurements without prior authorization.
- The MoH should ensure effective redistribution of Saquinavir where it is required. It should envisage accurate projections on drug requirement in relation to consuming patterns.
- The MoH should harmonize planning and focus of efforts towards improvement in the targeted outcomes

8.2.3 Public Health Services (Programme 06)

Background

The programme directly contributes to *improved quality of life at all levels sector outcome* through improvement of quality and accessibility of clinical and public health services in Uganda. Programme outcomes include integrated public health services in Uganda; Controlled epidemic and endemic diseases; well-coordinated infrastructure development; Pharmaceutical Policy implemented; Supply chain planned and managed; as well as integration of curative interventions.

The programme is comprised of four sub-programmes and two development projects. These are: Community Health (Sub-Programme 06); National Disease Control-NDC (Sub-Programme 08), Health Promotion, Communication and Environment Health (Sub Programme 13), Maternal and Child Health (Sub Programme 14); Projects are: Uganda Sanitation Fund Project (Project 1441) and East Africa Public Health Laboratory Network Project Phase II (Project 1413).

During FY2018/19, planned programme outcome indicators were; 100% of epidemics/disease outbreaks contained; 4,500,000 couple years of protection (Estimated number of couples protected against pregnancy during a one year period); 95% DPT3 Coverage.

The annual budget monitoring focused on one sub-programme; National Disease Control (Sub-Programme 08), and one development project -East Africa Public Health Laboratory Network Project Phase II (EAPHLNP).

Performance

The approved budget for the programme in FY2018/19 was Ug shs 31.59 billion, of which Ug shs 22.50billion (71.2%) was released and Ug shs 14.82billion (65.9%) spent by 30th June 2019. Expenditures were mainly done under National Disease Control for Management of Public Health Emergencies.

The programme achieved 69% of the planned targets for outcomes and outputs. DPT coverage was at 96%, and 87% of the epidemics or diseases outbreaks were contained. These included; Ebola, Cholera, Rift Valley Fever, Congo, Crimean Congo Hemorrhagic fever among the Congo boarder districts. National Diseases Control Programme in partnership with the East Africa Public Health Laboratory Networking Project II collaborated in management of outbreaks such as Creamean Congo Hemorrhagic Fever, Rift Valley Fever, Anthrax in Rhino Camp, Ebola, and Cholera among others.

Under the East African Labaratory Project-Phase II, key assorted diagnostic equipment such as Carbon Dioxide Incubator, Autoclave 75 liters, General-Purpose Laboratory Refrigerator, and Ultra-Low Temperature freezers among others were delivered at Moroto, Fort Portal, Mbale, Arua, Lacor and Mulago hospitals. Three temperature scanners were procured and installed at Entebbe Airport. Other equipment including ambulances were also still under procurement.

Contracts for refurbishment and reconstruction of Arua, Mbale and Mbarara laboratories were signed and works had commenced at various levels of completion. Works at Lacor hospital were slow pace as contractor awaited final designs from the consultant. Detailed performance is highlighted in Table 8.4.

8.2.3.1 National Disease Control (Sub-Programme 8)

The sub-programme was allocated a total of Ug shs 5.66 billion, of which Ug shs 5.35billion was released and Ug shs 5.36 billion spent. The sub-programme undertakes coordination of national endemic and epidemic disease control services; Immunization services; Indoor Residual Spraying (IRS) services. Coordination of clinical and public health emergencies includingthe response to Nodding Syndrome Disease.

The sub-programme achieved 78% of the annual targets with immunization coverage at 96%, National endemic and epidemic disease control services controlled up to 75%. Coordination of clinical and public health emergencies at 70%. Indoor Residual Spraying (IRS) services under GoU poorly performed at (10%). The MoH did not spray but held IRS gains sustainability workshops for beneficiary districts (Lamwo, Kitgum, Kole, Gulu, Amuru, Omoro, Apac, Lira, and Oyam). The funds for IRS were mischarged from other activities.

Photo-Biological Control of Malaria performed at 80%. All the districts in Kigezi region were mentored in test and treat for case management of Malaria. Training in vector control were carried out in the Kigezi region.

Training in vector control were carried out. Mass action against malaria was done including provision of training to head teachers of schools. Malaria talk shows were conducted in the four regions of the country

Routine and static immunization were carried out at various health facilities countrywide. DPT3 coverage was at 96.2% while measles immunization was at 75%. MoH also provided trainings to 84 Data Improvement Teams consisting of Biostatisticians, Surveillance focal persons in districts including Amuria, Kitgum, Lamwo, Kabale, Kanungu, Rukiga and Rukungiri. The districts were also monitored and mentored in cold chain maintenance.

Other disease control interventions included; Response to Nodding Syndrome Disease. These interventions were assessed in the districts of; Kitgum, Lamwo, Pader, and Gulu that received funding towards end of FY2017/18 and used the funds in FY2018/19. The victims were also getting medical supplies from NMS.

Gulu Regional Referral Hospital**:** Received and spent Ug shs110,628,000. The hospital mismanaged allocated funds meant for nodding disease, these were disbursed to individual accounts and accountabilities not provided.

Districts like Gulu, Kitgum, Lamwo district, Omoro purchased food (posho and beans), mattresses and beddings. They had also undertaken training and community sensitization and follow up on nodding disease patients. The Hope for Human Centre/Nodding Syndrome Centre remained closed by end of FY 2018/19. There was an observed short-term improvement in the welfare of the patients with provision of medicines, nutritional supplements, and food.

The visit to the victims revealed that patients who were a bit food secure responded well to treatment in relation to those that had one meal a day. Sustainability of this initiative was therefore questionable, the need for long-term and sustainable initiatives is paramount.

Challenges

- Food insecurity affected the response to medicines by Nodding disease victims. Food was rationed and shared among the various family members of affected persons.
- Inadequate funding for outreaches and transport to ferry patients from villages to the treatment facility at Kitgum district.
- Drug stock out of anticonvulsants in the treatment facilities.
- Lack of functional rehabilitation centres in the affected districts. The Omoro Centre was non-functional due the demand for compensations among others.
- Lack of clear accountabilities for the Nodding Syndrome Disease funds released in FY2017/18.

Recommendations

- The MoH, MAAIF and OWC should target the Nodding Syndrome Disease affected areas to enhance food security.
- The MoH and NMS should ensure continuous supply of food supplements and anticonvulsants.
- The MoH should verify all accountabilities from various entities that received the Nodding Disease funds.

8.2.3.2 East Africa Public Health Laboratory Network Project Phase II (Project 1413)

The World Bank at a tune of US$ 15million funds the project. Financing became effective on 31st March 2016 with an expected completion date of 31st March 2020.

The project aims to establish a network of efficient, high quality, accessible public health laboratories for the diagnosis and surveillance of TB and other communicable diseases. This project is implemented in the five East African countries including Uganda, Kenya, Tanzania, Rwanda, and Burundi. The project had improved laboratory services at various sites through provision of laboratory equipment, reagents, routine servicing, and adequate support supervision.

The project implements three components. These are: **Regional Diagnostic and Surveillance Capacity** (Component one); **Training and Capacity Building** (Component two); **Joint Operational Research and Knowledge Management** (Component three). The annual monitoring focused on all components.

Performance

Cumulatively, a total of US$ 4,895,930.07 (32%) was disbursed. This was meant for construction works and procurement of equipment for the laboratories. The overall project performance was fair averaging at 60% of the annual targets achieved.

Component one: Civil works were supervised by M/s PAN Modern Consult Limited at the contract sum of Ug shs 1.2billon. Overall, physical progress for construction works was 44%. Construction works had commenced at all the sites and were at various levels of completion with Mbarara ahead of all the other sites followed by Mbale 45%, Arua 21%, Lacor at 10%, and Moroto at 0%. All works were behind schedule by 30th June 2019.

Equipment supply: Fort Portal and Moroto received an anaerobic jar, a biological LED microscope, a laboratory oven; a carbon dioxide incubator, an autoclave75Litres, a general-purpose laboratory refrigerator; pipettes single channel, adjustable, and a water distiller. Others were freezers and thermometers. Lacor and Arua hospitals received anaerobic jar, thermometer, and biological led microscope.

Beneficiary hospitals noted that the equipment had greatly improved their performance. Some equipment was in use, while others were not. These were awaiting completion of civil works at Arua. Fort Portal lacked space to use some of the equipment.

Other equipment procured included scanners: M/s Rima EA Limited supplied temperature scanners for Entebbe International Airport at a cost of US$ 187,840.1, while VVSOAR Enterprises supplied temporarily isolation units costed at US$189,000 to NMS for temporary storage.

Under the project, procurement of furniture for the National TB Reference Laboratory headquarters was undertaken, this included: 40 train room chairs, three seater metallic lobby chair, reception desk, counter chair , four high back office chair, biometric reader, 15 pieces of 5kg carbon dioxide fire extinguishers, fire blankets, fabricated metallic shelves, biometric reader among others. Payment for two ambulance procured through UNOPIS had been made and it was awaiting delivery to MoH.

Component two-Training: 28 laboratory personnel from satellite sites were trained in laboratory quality management systems, attended the financial management training, training of trainers was not undertaken due to difficulty in accessing money for the activity by end of FY 2018/19. The MoH held two Uganda-Congo cross border meetings as planned, three support supervision activities in Pader, Sembabule, Zombo, Packwach, Nebbi in Ebola preparedness.

Component three: Operational Research, Knowledge Sharing and Project Management: One offshoot study was completed and submitted, five out of the nine studies were cleared and ready for submission. Supported two officers to attend the anti-microbial resistance in Dar-es-Salaam, Tanzania, conducted technical support supervision of projects sites.

Left: Construction of laboratory at Arua RRH. Right: Works at Mbale RRH

Table 8.4: Annual Performance of Public Health Services Programme for FY2018/19

	Output/Subprogrammes	Annual Budget (Ug shs) Million	Cum. Receipt (Ug shs) Million	Annual Target(%	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
National Disease Control	Coordination of Clinical and Public Health emergencies including the Nodding Disease	367	367	100	70	3.60	Substantially achieved
	Immunization services provided	795	784	100	96	10.82	Achieved
	IRS done	417	417	100	10	0.58	Not done
	National Endemic and Epidemic Disease Control	2,864	2,560	100	75	33.57	Substantially achieved
	Photo-biological Control of Malaria	1,218	1,218	100	80	13.62	Substantially achieved
East African Public Health Laboratories Project	Regional Diagnostics Surveillance Capacity Enhanced	524	524	100	40	2.93	Not Achieved
	Joint Training and Capacity Building	135	135	100	80	1.51	Substantially achieved
	Joint Knowledge Sharing, Regional Coordination and Program Mgt	834	834	100	80	9.33	Substantially achieved
	Programme Performance (Outputs)					75.96	Good performance
Outcome Indicator				Annual Target	Achieved	Score (%)	Remarks
DPT Coverage				95	96	101	Achieved
Couple years of protection				4,500,000	3,222,372	72	
Proportion of Epidemics/Disease Outbreaks contained				100	100	100	
Programme Performance (Outcomes)						91	
Overall Programme Performance						81.2	Good performance

Source: Field Findings

Challenges

- Internal delays within the MoH during procurement and funds requisition by the East African Laboratory Project. This delayed implementation of planned outputs.
- Delays in execution of civil works, contractors at all sites visited were behind schedule.
- Lack of the Nodding disease centres in Northern Uganda.
- Lack of long-term and sustainable initiatives to support Nodding Disease Syndrome victims
- Failure to account for Nodding Disease Syndrome Funds by some entities.
- Lack of transport and adequate funds to undertake outreach programmes to enhance national disease control initiatives in various districts.

Conclusion

Overall performance was fair at 69% achievement of outputs and outcomes. Major outbreaks were contained in Uganda and immunization services and family planning services were on track. The output achievement was affected by the slow construction works at the Multi Drug Resistant TB (MDRT) satellite laboratories, Isolation Units at selected RRHs and delayed procurement of equipment. Lack of transport to undertake outreaches has also continued to affect National Disease Control Initiatives at various levels of government.

Recommendations

- The Accounting Officer of MoH should fast track procurements of equipment and ensure that the East African Laboratory Project is implemented in a timely manner to avoid further delays, time and cost overruns.
- The MoH and DLG should establish functional Nodding Syndrome Disease response centres at least one district to serve affected districts.
- The MoH and Project Manager of EAPHLP should ensure that consults effectively monitor and track performance of all contracts to ensure that projects are completed in time.
- The MoH, MAAIF, and Operation Wealth Creation (OWC) should target the Nodding Syndrome Disease affected areas for enhanced food security.
- The MoH should fast track procurement of motor vehicles under various projects to enhance National Disease Control Initiatives.

8.2.4 Clinical Health Services (Programme: 08)

Background

The programme directly contributes to the sector outcome of improved quality of life at all **levels** through improvement of quality and accessibility of clinical and public health services in Uganda. Programme outcomes are integrated public health services in Uganda; Controlled epidemic and endemic diseases; well-coordinated infrastructure development; Pharmaceutical Policy implemented; Supply chain planned and managed; and curative services interventions integrated.

Programme 08 is comprised of five sub-programmes. These are: Shared National Services (Sub Programme 09), Nursing Services (Sub Programme 11), Integrated Curative Services (Sub Programme 15), Ambulance/Emergency medical services (Sub Programme 16), and Health Infrastructure (Sub Programme 17).

During FY 2018/19, the planned programme outcome indicators were; Institutional/Facility based Maternity Mortality 102 per 100,000 facility-based deliveries; Institutional/Facility based Infant Mortality rate at 52 per 1000; Institutional/Facility based perinatal Mortality rate at 12 per 1000.

Annual budget monitoring focused on five sub-programmes of; Shared National Services (Sub Programme 09), Integrated Curative Services (Sub Programme 15), Ambulance services (Sub Programme 16), Health Infrastructure (Sub Programme 17) and Nursing Services (Sub Programme 11).

Performance

Overall performance was good at 77% achievement of outputs and outcomes. Achievement of outputs was higher (81%) compared to outcomes (69%) suggesting a gap in the linkage between the outputs and outcomes. The approved budget for the programme in FY2018/19 was Ug shs 45.73 billion, of which Ug shs 42.98 billion (94%) was released and all spent by 30th June 2019. Expenditures were mainly allowances for the interns and Senior House Officer. Details per sub-programme is presented below.

8.2.4.1 Shared National Services (Sub-Programme 8)

The sub-programme implements activities in relation to payment of medical interns, senior house officers, transfers to international institutions, and to local governments, National Health Insurance Scheme among others. The sub-programme performance averaged at 77% of the annual targets. Allowances were paid to both the interns and the senior house officers. The sub-programme was allocated Ug shs 38.01billion, of which Ug shs 35.89 billion was released and all spent. Highlights are presented below and details are presented in Table 8.5.

Medical Intern Services

The MoH deployed 1,048 interns to the 34 training centres. The interns comprised of 604 medical doctors, 20 Dentistry, 109 pharmacy, 41 midwifery, 274 nursing. These had received their allowances up to 30th June 2019. Issues related to lack of accommodation for the interns were noted. However Gulu RRH prioritized their accommodation to ensure safety and effective learning.

In terms of learning, the MoH changed the rotation policy from three to six months rotation per discipline to enhance learning. The interns were expected to be rotated twice for the major disciplines. The interns observed that supervisors were available to train them except for Lira and Soroti where the new universities were affecting the availability of consultants. The intermittent stock out of supplies such as sundries, and reagents and other, medicines partly affected learning.

Allowances for 395 Senior House Officers from Mbarara, Makerere, Busitema and Kabale were paid by MoH.

Recommendations

- The training institutions should prioritize provision of accommodation and meals to the interns to enhance the learning outcomes.
- Training Institution should ensure availability of medical supplies especially those essential for theatre procedures to enhance practical learning skills.

National Health Insurance Scheme: The National Health Insurance Scheme (NHIS) regulations were not developed. The draft NHIS Bill 2019 was submitted to Cabinet and was approved on 24th June 2019; a total of 10,000 NHIS Question and Answer Booklet as well as pullup banners on the objectives of the NHIS were printed. The operationalization of the scheme is taking a slow pace albeit the high out of pocket expenditure and the poor functionality of the health delivery units.

Recommendation

- The MoH should fast track the operationalization of the NHIS and the complementary resources such as human resources, equipment, and other health infrastructure.

8.2.4.2 Nursing and Midwifery Services (Subprogram: 11)

The sub-programme mainly focuses on provision of standards, leadership, guidance and support to nursing services and conducting support supervision to the districts. They issue standards on the type and designs of uniforms for the nurses.

The approved budget for the sub programme in FY2018/19 was Ug shs 0.64 billion, of which Ug shs 0.53billion was released and 100% spent by the 30th June 2019. Expenditures were mainly made on provision of standards, leadership, guidance and support to nursing services and technical support supervision

Physical performance averaged at 82%. Regional nurses and midwives leaders meetings held in Busoga Region where 62 Nurse Leaders' capacity was built on leadership, improved service delivery, documentation and action plan development to address gaps. Organized and participated in the Midwifery day in Mbarara on the theme - *Midwives Defender of Women's Rights*. Lessons were learnt from research papers presented.

8.2.4.3 Integrated Curative /Clinical Services (Sub Programme 15)

The sub-programme mainly coordinates clinical and public health emergencies; including support supervision to the DLGs. The approved budget for the sub-programme in FY2018/19 is Ug shs 2.36 billion, of which Ug shs 2.30billion was released and 100% spent. Expenditures were mainly made on technical support supervision and coordination of clinical and public health emergencies.

Physical performance averaged at 72%. Mass adolescent and adult screening for Hepatitis B was carried out for those aged 17 years and above in Busoga and Bugisu regions. The DHOs, CAOs, secretary for health, health workers, were trained in Hepatitis B case management - for instance 45 district leaders from Kayunga were sensitized on Hepatitis B. The MoH also provided technical support supervision to the DLGs. Seven Fistula camps in Mulago, Mbarara, Mubende, Arua, Lira Kisiizi and Lacor Hospitals where 2,000 repairs were done. Twenty one medical board meetings conducted to consider 52 cases for referral abroad and 88 officers retired.

District Health Educators of five districts of Kabale, Kisoro, Rukungiri, Kanungu and Rubirizi supervised and mentored on risk communication for disease outbreak preparedness. Community knowledge on Ebola in 4 districts of Arua, Pakwach, Nebbi and Zombo assessed and results used to inform planning.

8.2.4.4 Emergency Medical Services (Sub-Programme 16)

The sub-programme is mandated to establish a functioning national referral services with a call center and effective and reliable transport for referral. The approved budget for the sub-programme in FY2018/19 is Ug shs 0.96 billion, of which Ug shs 0.84 billion was released and 99.03% spent as at 30th June 2019. Programme performance was fair at 65% of the annual targets achieved.

The Emergency Medical Services Policy was approved by the MoH top management. The MFPED provided the certificate of financial implications for the policy, while the regulatory Impact Assessment was in final stages by 2nd July 2019.

Uganda Standards for Pre-Hospital Care (USPHC) 2019 were completed and ready for submission to the Hospitals and Lower Level Facility Technical Working Group. The standards dwell on issues of staffing, quality of services, and acceptable types of ambulances to be used. The department costed the strategic plan and emergency medical services. Discussions were ongoing between MoH and the Uganda Communications Commission on the use of phone code 912 as a medical emergency number.

Development of Draft 1 Emergency Care Protocols (for the; Emergency Unit, Ambulance Vehicle and the Call and Dispatch Center) for Masaka RRH and Bukomansimbi District. Review and Dissemination of the EMS Operational Manual for Masaka RRH and Bukomansimbi was done.

8.2.4.5 Health Infrastructure (Sub programme 17)

The sub-programme mainly coordinates maintenance of medical equipment and solar installations in the health facilities. It is also mandated to supervise, monitor and mentor the biomedical engineers and other staff in the regional maintenance workshops.

The approved budget for the sub-programme in FY2018/19 was Ug shs 3.76 billion, of which Ug shs 3.43 billion was released and 100% spent. Physical performance averaged at 50%. Functionality of imaging and diagnostic equipment continues to affect service delivery in the health sector. The staff of the regional maintenance workshops have limited skills to troubleshoot and deal with faults especially on dental equipment among others.

Appoximently 662 solar systems were maintained in 215 heath facilities in 25 Energy for Rural Transformation (ERT) project beneficiary districts; 119 batteries replaced for 40 battery banks, 344 bulbs, 23 switches and 8 sockets replaced. A few health facilities (those whose installation was funded by the Nordic Development Fund) received new batteries and other accessories.

In terms of the imaging equipment, 28 out of the 49 ultrasound scanners, 17 out of the 42 x-ray machines and three out of six PCR printers were maintained in selected RRHs, GHs, and HCIVs. The MoH monitored and mentored staff at the Regional Maintenance Workshops at Jinja, Moroto, Kabale, Mbale, Fort Portal, Soroti, Lira, Gulu, Hoima, Arua, Mubende and Wabigalo central workshop. Summarized performance is highlighted in Table 8.5.

Table 8.5: Performance of the Clinical Health Services (0808) as at 30th June 2019

Subprogrammes	Out put	Annual Budget (Ug shs) Million	Cum. Receipt (Ug shs) Million	Annual Target%	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Shared National Services	GoU contribution to Global Fund made	1,500	1,500	100	100	3.28	GoU contribution to Global Fund partly made.
	Medical Intern services provided	11,430	11,172	100	97	24.80	Achieved
	Senior House Officer Services provided	4,180	3,935	100	94	9.13	The SHO Policy was concluded awaiting cabinet approval. The guidelines for the SHOs were also in draft form.
	National Health Insurance Scheme regulations developed	2,000	1,123	100	20	1.56	Not achieved
	Provision of local government services supported	18,900	18,158	100	75	32.26	Funds were transferred to Kawempe and Kiruddu hospitals to cater for their operational costs. MoH also contributed to Red Cross to support blood collection; and paid for medicines and Health supplies for PNFPs to JMS[3].
Integrative Curative Services	Coordination of clinical and public health emergencies	1,663	1,663,125,404	100	75	2.73	Partially achieved
	Support Supervision provided to the DLGs	700	633	100	70	1.18	Partially achieved
Health Infrastructure	Medical and Solar equipment maintained	2,316	2,316	100	30	1.52	Partially achieved
	Technical Support Supervision provided to the DLGs	1,443	1,110	100	60	2.46	Partially achieved
Emergency medical services	Emergency medical services provided	957	838	100	65	1.56	Partially achieved Manual for Masaka RRH& Bukomansimbi

Subprogrammes	Out put	Annual Budget (Ug shs) Million	Cum. Receipt (Ug shs) Million	Annual Target%	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Nursing Services	Provision of Standards, Leadership, Guidance and Support to Nursing Services provided	564	458	100	70	1.06	Standards provided.
	Technical Support Supervision provided to the DLGs	72	72	100	95	0.15	Selected districts visited with more preference to those hosting the Regional Referral Hospitals
Programme Performance (Outputs)						81.70	Good
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
Institutional/Facility Based Infant Mortality Rate				52	43	83	Slight Improvement registered
Institutional/facility based Perinatal mortality Rate				12	25	100	Poor Perfomance
Institutional/facility based maternal Mortality rate				102	94	92	Slight Improvement registered
Programme Performance (Outcomes)						92	
Overall Programme Performance						85.2	Good performance

Source: Field finding's, MoH Progress Report, IFMS

Challenges

- Delayed completion of the Emergency Medical Services Policy and costing by MoH leading to delayed start of emergency response activities in various districts.
- Lack of functional ambulance services affecting the entire referral system in Uganda.
- Weak and faulty solar systems affecting service delivery at various health facilities.
- Delayed finalization of regulations affecting operationalization of the National Health Insurance Scheme.

Conclusion

Overall performance was very good at 85% achievement of outputs and outcomes. However there is slow progress in attaining targets under Facility Based Infant, Perinatal and maternal mortality rates were achieved. The programme was mainly affected by partial maintenance of health equipment, delayed operationalization of the ambulance services, the referral system is still weak leading to a number of maternal and child health deaths due to delays in reaching facilities.

Recommendations

- The MoH together with relevant stakeholders like MFPED should expedite all processes related to completion and costing of the Emergency Medical Services Policy and all services in Uganda for improved health service delivery.
- The MoH should allocate adequate funding towards maintenance of diagnostic and imaging equipment at all health facilities.
- The MoH should expedite the operationalization of the National Health Insurance to attain full functionality of the Health Systems Building Blocks.

8.3: Health Service Commission (Vote 134)

Background

The Commission is responsible for Human Resources for Health (HRH) matters in National, Regional Referral Hospitals, and auxiliary institutions of the MoH. It has the mandate of ensuring that the health institutions under its jurisdiction get the right number of human resource with the right skills, in the right place, and at the right time.

The vote contributes towards Inclusive and Quality Healthcare Services outcome through implementing Program (52) - Human Resource Management for Health[40]. The ultimate program outcome is improved status of human resources for health in the health service and is expected to be achieved through provision of strong and competent human resources for efficient and effective health service delivery. The programme outcome indicator for FY 2018/19 was the proportion of qualified health workers recruited against the annual recruitment plan at national level.

40 MoH, MFPED, MoPs (Ministry of Public Service), RRHs and specialized institutions contribute to performance of the Programme. MoH is responsible for deployments, RRHs and specialized institutions are responsible for making timely submissions to MoH and MoPs. The MoPs is responsible for clearances while MFPED provides budgeted resources.

Annual monitoring for FY 2018/19 focused on two sub-programmes; Human Resource Management (HRM), and the Health Service Commission Development Project.

Financial Performance

During FY 2018/19, the annual revised programme budget was Ug shs 6.4billion, of which 100% was released and Ug shs 6.2billion (97%) spent by end of the FY. Expenditures were mainly on payment of general staff salaries, contract staff salaries and allowances (46%); 12% was rent; 10% was gratuity and recruitment expenses respectively while the 30% included maintenance of vehicles, travel inland, printing, photocopying. The development grant took up only 4% of the entire budget.

Overall Performance

Performance was very good at 96% of the annual targets achieved. Development targets had been achieved by 100%, while HRM targets were achieved at 37%. The HSC recruited 1,021 health workers by 30th June 2019.

8.3.1 Human Resource Management (Sub-Programme: 02)

The sub-programme was allocated Ug shs 1billion, which was all released and 94% spent by 30th June, 2019. Only five entities submitted their recruitment requisitions to Health Service Commission by 14th December 2018. These were; Uganda Virus Research Institute (UVRI), Mulago NRH; Uganda Blood Transfusion Services (UBTS); Moroto and Jinja RRH, this partially led to underperformance of HSC on the FY 2018/19 recruitments.

The HSC recruited 1,021 during FY 2018/19[41], however most of the recruitments were rolled over from FY 2017/18. The MoH received the first minutes of recruitment during FY 2018/19 on 9th July 2018, these were minutes of recruitments completed during FY 2017/18.

The commission therefore recruited 316 health workers against the recruitment plan of FY2018/19. Adverts were published in December 2018 and January 2019 (Quarter three and four of FY 2018/19). More adverts were published in May 2019. Recruitment interviews for submissions of FY 2018/19 were therefore still ongoing by 22nd August 2019.

The adverts for the rest of the cases (705) were published in FY 2017/18 and notifications issued to 439 successful candidates in reference to Internal and External 1, 2, 3 and 4 published in May 2018 on 19th September 2019. Detailed performance by sub programme is presented below.

Field findings indicated that a number of institutions had not yet received candidates submitted for recruitment during FY 2018/19, for example UBTS submitted a clearance request from MoPs on 17th September 2018. It included a position of a one Nursing Officer, two Principal Medical Officers, five enrolled nurses, however by end of the FY, the institution had received only one cadre (Nursing officer).

Mbarara hospital received 25 health workers from a previous requisition of FY 2017/18, staff cleared for recruitment for FY 2018/19 were not received during the FY.

41 Although the some adverts were made at the end of FY 2017/18, actual recruitments, expenditures and validations were done in FY 2018/19.

8.3.2 Health Service Commission (Project 0365)

The project was allocated Ug shs 263million during FY 2018/19, 100% of the funds were released and spent during the FY. A Pajero Mitsubishi, ICT equipment and Office Furniture were procured however, the computer and printers had not yet been installed. Detailed performance of the Commission is highlighted in Table 8.6.

Table 8.6: Detailed Performance of HSC by 30th June 2019

Subprogrammes	Output	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs) Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Human Resource Management for Health	Health Workers recruited in Central Government Health Institutions	1,033	1,033	850	1021	69.9	Achieved, however, the number included recruitments rolled over FY 2017/18.
	Technical Support and Support Supervision	180	180	56	100	12	The Commission surpassed its targets.
	Transport equipment procured	183	183	1	1	12.42	A Pajero Mistubishu was procured from M/s Victoria Motors and handed over to one of the board members for use.
	Machinery and Equipment procured	40	40	1	1	2.71	This included two printers and desktops which were not yet in use by 22nd August 2019.
	Office furniture procured	40	40	28	28	2.71	
	Total	1,477	1,477				
	Programme Performance (Outputs)					88%	Good performance
Outcome Indicator				Annual Target	Achieved	Score (%)	Remarks
Proportion of qualified health workers recruited against the annual recruitment plan at national level				847	1,021	120	The MoH and HSC did not have a consolidated copy of the annual recruitment plan. Management of the HSC disowned the indicator noting their mandate is exclusive to central government entities.
Programme Performance (Outcomes)						120	
Overall Programme Performance						96.2	Good Performance

Source: Field findings

Challenges in Human Resource recruitment and deployments

- Overlapping of recruitment processes across FYs, this makes accountability difficult. A number of recruitments whose processes commenced FY 2017/18 were completed during FY 2018/19. This has an implication of budget and unit costs of recruitment.
- Lack of a detailed consolidated annual recruitment plan at national level for health workers. This made measurement of the Commission's achievement against their annual outcome indicator difficult.
- Delays in submission of recruitment requests from Central Government Votes. This translated into delays in advertising jobs in both print and other media platforms, recruitments and deployments by MoH and ultimately persistent return of the wage bill to Consolidated Fund.
- Delays in recruitments by the HSC. Lengthy procurement processes with adverts set to run for 21days, shortlist, publication and interviews take over one month respectively.
- Continued staffing gaps due to difficulty in attraction and retention of staff as well as lack of an updated staffing structure by MoPs.
- Breakdown of the e-recruitment systems affecting timely submission of applications.
- Lack of a clear interface between HMIS, IPPS and HSC systems. This leaves gaps between planning for recruitments.
- Uncoordinated transfers without replacement of health workers by the MoH has also continued to constrain health service delivery and made human resource projections difficult.
- Failure to update staffing lists by various RRHs and specialized Entities affects the work of the HSC. This partially contributes to delays in submission of requirements.
- Differences in structures for RRHs for example some have two positions of Medical Officers Special Grade at some hospitals and only one at others.

Conclusion

Although the HSC managed to recruit 1,021 health workers during FY 2018/19, 69% of the candidates were part of FY 2017/18 recruitment plan for various entities. Activities to recruit FY 2018/19 had commenced and brought on board 316 health workers. Lengthy and bureaucratic timelines involved in the recruitment process as well as delays in submission of requisition to MoPs and subsequently to HSC were noted making timely recruitments and absorption of the wage bill impossible. The need to revise the timelines, development and dissemination of a five year well projected staff recruitment plan will enable timely recruitments and improved service delivery.

Recommendations

- Harmonization of the budgeting and recruitment process of central government entities by the MFPED, MoPS, MoH and Health Service Commission is paramount to ensure absorption of the wage bill.
- The need to adjust timelines in relation to approvals from MoPS and HSC is very critical.
- The HSC should come up with the unit cost of recruitment and disseminate it to relevant stakeholders, this should be tagged to recruitment expenses during planning and budgeting to enable GoU finance activities with clear and measurable targets.
- The HSC, MoPS and MoH should ensure harmonization of staff recruitment plans with annual planning, budgeting and implementation tools.
- The above recommendations call for the MoH and HSC to initiate the processes of amending the law in relation to timelines required for recruitment of health workers.
- The link between the human resource systems should be explored to establish real time staffing gaps for better planning and timely recruitments.
- The MoPS should endure standardization of staffing structures for all RRHs to ensure the same level of specialized services offered to the population.

8.4 Uganda Cancer Institute (Vote 114)

Background

The Uganda Cancer Institute (UCI) offers super specialized services in areas of; cancer treatment, research and prevention. It has a three-fold mission; Research into all aspects of common cancers in Uganda; Provision of optimal evidence based clinical care; Provision of training for health care professionals using endemic cancers as model disease for training. The UCI implements Cancer Services (Programme 57) which contributes towards improved quality of life at all levels.

Performance

The UCI budget in FY2018/19 is Ug shs 93billion, an increment of Ug shs 41billion over the FY 2017/18 budget. A total of Ug shs 49billion was released (52%) and 100% spent by 30th June 2019. A decline in budget performance in relation to the previous FY was recorded.

Approximately, 82% of the budget was allocated to development activities including construction of the Multipurpose Building under African Development Bank (ADB) Support to UCI Project as well as completion of Radiotherapy Bunkers, while the rest 18% was allocated to wage and non-wage activities.

In terms of outcome indicators, UCI registered fair performance in attainment one out of three set indicators by 55%. Percentage of patients under effective treatment on three indicator cancers (Breast, Cervical and Prostate Cancer) was achieved 58% of the clients on Cancer treatment improved by 30th June 2019.

The UCI had not progressed on two out of three set outcome indicators, these were; Reduction in cancer incidence by 0.02% and percentage change in disease presentation (from stage III & IV to II & I) by 3%. The UCI noted that they had no mechanisms of measuring these indicators on an annual basis. The UCI Planning Department noted the need to revise these indicators with clear annual milestones and measurement procedures with guidance from National Planning Authority, OPM, and MoH.

In terms of the outputs, UCI's registered good performance 65.7% in achievement of all planned outputs. Medical Services (inpatients, outpatient attendances, investigations, registration of new cancer cases) achieved at over 100%; Radiotherapy services at 98%. Works on the radiotherapy bunkers did not progress as planned due to lack of adequate power to enable installation and operationalization of the Linear Accelerator Machine procured with support from ADB. This machine was initially expected in the country towards end of FY 2017/18 however, it delayed and finally delivered in June 2019, by 31st July 2019, it was still in storage, it could not be installed due to insufficient power supply.

Procurement of electrical amenities like the transformer, generator and the main power panel had commenced. The UCI had however achieved other planned activities like the second phase of the water pipeline channelling, streamlining, and plumbing as well as fencing Land for the Regional Cancer Centre in Mbarara.

Institutional Support to UCI (1476) achieved seven out of nine planned outputs. Under performance of the ADB Support to UCI project was noted. Works had commenced during the FY, however the contractor was very slow and achieved only 12% of the planned works. Detailed performance is highlighted below.

8.4.1 Cancer Services (Programme 57)

The overall programme outcome is improved cancer services through reduction of cancer incidences and related mortalities through excelling in prevention, care, research and training. Programme indicators were; Percentage of patients under effective treatment; Percentage reduction in cancer incidence; Percentage change in disease presentation (from stage III & IV to II & I).

During FY 2018/19, the UCI implemented seven sub-programmes. These are: Management/ Support services (Sub-programme 01), Medical Services (Sub-programme 02), Internal Audit (Sub-programme 03), Radiotherapy (Sub-programme 04), Uganda Cancer Institute Project (Project 1120), ADB Support to UCI (Project 1345), Institutional Support to Uganda Cancer Institute Project (1476).

Annual monitoring focused on: Sub-programme 02 (Medical Services); Radiotherapy (Sub-Programme 04); The Uganda Cancer Institute Project (1120); African Development Bank (ADB) Support to UCI and Institutional Support to UCI.

Detailed Performance

Medical Services (Sub-programme 02): The sub-programme was allocated Ug shs 8.6billion, which was all released and spent by 30th June 2019; 81% of the released funds under the subprogramme were spent on procurement of medical supplies.

The UCI further managed to attract support in form of donations and medical supplies from Max Foundation, direct relief and American Society of Clinical Pathologists (ASCP) worth Ug shs 45,431,060,000 during FY 2018/19. This partially enhanced availability of cancer supplies at the UCI from 30% in the previous years to 72% in FY 2018/19. The UCI reported that increased availability was also attributed to management of own drug budget translating into savings on various commodities. The shift also translated into availability of reagents leading to the increased number in achievement of targets including over performance of some like under cancer investigations

Out of the Ug shs 7billion allocation from GoU, 60% of the funds were allocated to medicines while the rest was allocated to laboratory, radiology supplies and medical stationery. Field findings indicated that stock out of medical supplies including Anti-Cancer drugs like Cyclophosphamide, Doxorubicin, Capecitabine, Cisplatin, 6-mecarputopurine and Daunorubicin were unavailable at different times during the FY.

Overall performance of the sub-programme very good (Over 100%) was noted on a number of medical targets. These include; Inpatient stays were achieved at 137%; Investigations at 551%, while outpatients were achieved at 298%. However, under performance was recorded on; Ultra Sound Interventions at 28%; X-rays 50%; Diagnostic Mammography procedures at 39%; Mammography screening at 25%; Interventional fluoroscopy at 0% among others.

Inadequate planning by the UCI characterised by under planning for some targets was noted for example a total of 195,180 laboratory investigations were planned during FY 2017/18 and 174% was achieved (339,262) by the end of the FY, despite the fact that the UCI had registered that achievement, only 179,144 investigations and achieved 987,145 in the subsequent year-FY 2018/19. In the new FY 2019/20, the UCI planned for only 350,000 investigations yet it demonstrated the capacity to perform beyond the set targets in relation to the available budget and equipment. The same applies to other targets.

Under the Outreach Programme: both short and long-term outreaches covered 115,840 people, 33% of the people reached were male while 67% were female in the areas of Kakajjo, Kampala Kazo, Kawempe, old Kampala Lugazi, Buikwe Katwe, Refugee Namasuba, Nakawa and Gayaza, Lugazi, Uganda Institute of Allied Health MS, Commercial Bank of Africa, Mukono, Namilyango.

Other initiatives included Radio and TV talk shows, newspaper supplements among others. A total of 99,190 people were screened. The need to emphasise cancer outreaches is paramount for the institute to achieve two of its outcome indicators regarding reduction in cancer incidence as well as a change in disease presentation from stage III & IV to II & I.

Radiotherapy (Sub-Programme 04): The UCI achieved this target by 98%. Cobalt 60 machine sessions were achieved at 113%; Treatment reviews at 111%; Follow ups at 137%; CT-Simulator radiation therapy at 104%. Although the numbers seem to be high, the need and demand for these services is quite high at the UCI. Under performance was recorded in relation to number of brachytherapy insertions done, 53% of the target was achieved.

8.4.2 Uganda Cancer Institute (Project 1120)

The project commenced in 2010 and is expected to end in June 2020. It is contributing to two sector outcomes. These are *improved quality of life at all levels and Competitive Health Care Centers of Excellence.* The main objective of the project is to transform the existing UCI into a Regional Cancer Centre of Excellence. In order to increase accessibility to cancer services, the UCI intends to establish and equip Regional Cancer Management Centres.

Overall, the Uganda Cancer Institute (Project 1120) was allocated a total of Ug shs 23billion (FY 2015/16 to 2018/19) and Ug shs 20 billion spent. The UCI remained with a funding gap of over Ug shs 19billion as indicated in the table below.

Table 8….: Financial Performance of UCI key Development Programmes FY 2015/16-FY 2018/19

Item	Contract Sum	Released funds (2015/16-2018/19)	Cumulative Expenditure by 30th June 2019	Balance (Funding Gap)
Radiotheraphy Bunker	25,300,000,000	23,530,335,400	13,502,374,713	11,797,625,287
Auxiliary Buildings	14,151,128,028		6,652,878,773	7,498,249,255
Monitoring and Supervision	771,000,000		636,116,954	134,883,046
Total	40,222,128,028		20,791,370,440[4]	19,430,757,588

Source: IFMS, BMAU reports and UCI

During FY 2018/19, the project was allocated Ug shs 8.8billion, 100% was released and spent by 30th June 2019. Physical progress of the radiotherapy banker stagnated since FY2017/18 at 97%.

Auxiliary buildings under construction at Uganda Cancer Institute, Mulago

Average performance of both the radiotherapy bunkers and auxiliary buildings was at 80%. Works on the Bunker commenced in June 2016. By M/s Roko Construction Limited and expected to be completed within 12months. Several extensions were granted to the project, with the latest one ending 10th April 2019. By the time of monitoring done in July 2019, negotiations for further extension were underway. Certified value of works over the last three years was Ug shs 13.5billion against a contract sum of Ug shs 25.3billion (53.3%).

A number of pending works including electrical and mechanical installations and finishes were noted. Civil works on the linear accelerator baseplate were completed. The machine was delivered, however it could not be installed due to lack of adequate power at the facility. The facility therefore required a generator, transformer and main power panel which were under procurement.

The consultant M/s Archtech Consult and Stup Consultants' contract was signed on 21st January 2015 and expected to end on 31st December 2018. The consultants contract sum was Ug shs 771million[42] (82.4%) and to date (end of FY 2018/19), a total of Ug shs 636 was paid leaving a balance of Ug shs 135million. However, the activity was allocated a total of Ug shs 1.1billion in the FY 2014/15- 2018/19[43]. Expenditures were not commesurate to total allocations.

M/s Roko Construction Limited was awarded another contract to construct Auxiliary Buildings at a cost of Ug shs 14.1billion. This contract was signed on 1st February 2018 and expected to be completed within one year (1st February 2019), this was not achieved and therefore extended to 1st August 2019. By end of FY 2018/19, the project had achieved 78% of planned works and Ug shs 6.6billion paid to the contractor.

8.4.3 ADB Support to UCI (Project 1345)

The project commenced in July 2015 and is expected to end in June 2019. It aims at addressing the crucial labour market shortages in highly skilled professionals in oncology sciences and cancer management in Uganda and the East African Community (EAC) region in general. It contributes to *Competitive Health Care Centres of Excellence.*

The project was allocated Ug shs 66billion, of which 60% was available for spending and only 33% spent (Ug shs 22billion). Direct payments totalled to US$ 4.1million and made on consultancies and design works, payment of certificate one as well as advance payment.

The ADB released Ug shs 20.4 million to UCI to facilitate operations, trainings and allowances to sponsored students benefiting from the training component of the project. The GoU funding alone was Ug shs 1.99 billion, of which 100% was released and spent. Expenditures on Cancer Support Services 67% and 33% on construction of multipurpose building. It was noted that 72% of the Cancer Support Services were mainly allowances for candidates selected for scholarships. Efforts to verify these payments were futile.

The sub-programme achieved only 12% against 25% of the planned targets on civil works amidst a very low disbursement rate of only 32%. An increment of only 6% was registered during the FY. The contract for the Multipurpose Oncology Unit was signed between UCI and Roko Construction Limited on 28th November 2018 at a sum of US$ 13.62million. Works commenced on 14th December 2018 and were expected to last 18 months. A total of US$ 2.7million (20%) was advanced to the contractor at commencement of works. The project period was extended for another six months to end in FY 2020/21 in bid to enable the management complete construction works with the slated Public Investment Plan (PIP) period. Additional information is in table 8.6.

42 The contract sum was expected to cover both contracts (Radiotherapy Bunker and Auxiliary Buildings)
43 Includes Design period-2014/15

8.4.4 Institutional Support to Uganda Cancer Institute (Project: 1476)

The project commenced in July 2017 and is expected to end in June 2022. It contributes to Competitive Health Care Centres of Excellence through enhancing capacity to handle 34 complicated cancers using the state of the art medical equipment for diagnosis and treatment.

The project was allocated Ug shs 1.13billion, which was all released and spent by 30th June 2019. Ten patient monitors were procured however, they lacked stands at the time of delivery. Ten infusion pumps and oxygen concentrators were procured. Six glucometers, 20 bedside monitors, screens and one anaesthesia machine were also procured. The Barcode reader and CCTV cameras were not procured. PBX machine was not serviced. Procured items had greatly improved service delivery at a number of service centres. Detailed financial and physical performance of the UCI is highlighted in Table 8.7.

Table 8.7: Performance of the UCI by 30th June 2019

Subprogrammes	Out put	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Medical Services (02	Cancer care services provided	7,424	7,419	244,144	1,106,468	12.18	Most of the medical services were achieved
	Cancer outreach services provided	178	177	61,600	99,190	0.29	Achieved
	Cancer Research done	1,087	1,081	42.00	58.00	1.79	Achieved
	Radiotherapy Services provided	115	115	47,824.	47,031	0.19	Achieved
Uganda Cancer Institute	Complete construction of the radiotherapy bunkers. Interim	8,809	8,809	1.00	0.80	11.56	Works were at substantial completion.
Institutional Support to UCI	Equipment procured	1,131	931	9.00	7.00	1.75	Seven out of nine planned equipment was procured.
ADB Support to UCI	Works at the Multipurpose building commenced with advance payment and 3certificates paid.	34,865	34,865	0.25	0.12	27.46	Works commenced, however they were behind schedule.
	Cancer Support Services	7,336	7,336	1.00	0.70	10.53	186 long-term trainees (Masters, PhD, Fellowships). 87 out of 186 had completed.
Programme Performance (Outputs)					65.75		
	Outcome Performance Analysis						
Outcome performance	Outcome Indicators		Annual Target	Achieved	Outcome Performance (%)		
	% Reduction in cancer incidence		0.02	0	0	Not measured	
	% change in disease presentation (from stage III & IV to II & I)		3	0	0	Not measured	
	% of patients under effective treatment		55	58	105	Achieved. The three indicator Cancers (Cervix, Prostate and Breast) were measured	
	Overall Performance				55%	Fair Performance	

Source: Field findings, IFMS, UCI

Implementation challenges

- Poor planning characterised by under planning for medical targets over the years.
- Lack of clear maintenance and operationalization plans for both the radiotherapy bunker and ADB Support Project.
- Outstanding payments to both the contractor and consultant, cumulative releases were not in tandem with payments to contracted service providers.
- Double payments on some of the project items under Construction of the radiotherapy Bunker Contacts. Some payments of the payments made under auxiliary building were covered in the Radiotherapy building contract. These were mainly in the preliminary section of the contract.

Service delivery payments included; Limited staff to run the equipment against a fixed wage bill. The UCI has only four out of 10 required personnel to run the cobalt machines hence affecting timely delivery of services. Staff turnover was noted to be increasing at the UCI due to failure of staff to be absorbed within the system. Bureaucracies led to delays in recruitment of staff by both UCI board and Health Service; Unavailability of some cancer medicines at the institute; congestion at the facility among others.

Conclusion

Overall UCI achieved 55% of the planned targets. Medical and radiotherapy services were on track, however the development projects particularly ADB Support under performed. Inadequate planning and prioritisation in project implementation were noted. The UCI could not adequately measure two their planned outcome indicators, the need to develop SMART indicators is paramount in tracking performance of the UCI and improved service delivery.

Recommendations

- The Auditor General should undertake a forensic audit on the UCI operations regarding development and recurrent grants for the last five years.
- The UCI should step up its planning and implementation strategy to avoid instances of under planning for improved service delivery.
- The UCI should prioritise Cancer Outreach services and establishment of Regional Centres to decongest UCI.
- The MoPS should fasten processes of updating the staffing structure to avoid staff turnover.

8.5 Uganda Heart Institute (Vote 115)

Background

The UHI was set up to serve as a center of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic diseases at an affordable cost. According to NDPII, the Vote contributes to enhanced competitiveness in the health sector. It implements Programme 58- Heart Services.

The main objectives of this programme are; to enhance health promotion and prevention of cardiovascular; to increase institutional effectiveness and efficiency in delivery of cardiovascular services; to provide quality, equitable and accessible cardiovascular services to both local and international clients; to regulate quality of cardiovascular care in Uganda.

The programme is comprised of four sub-progammes. These are: Management (Sub-progamme 01); Medical Services (Sub-progamme 02); Internal Audit (Sub-progamme 03); and 1121 Uganda Heart Institute Project. Annual monitoring FY 2018/19 focused on sub-programmes (Medical Services) and Uganda Heart Institute Project (1120). During the period under review, the programme was allocated a total of Ug shs 19billion, of which Ug shs 18.6billion (98%) was released and Ug shs 17.5billion spent (94%).

Performance

8.5.1 Heart Services (Programme 58)

The programme performed good performance with 89% of the planned targets achieved. The proportion of patients in need of cardiac surgery operated was 58% against a target of 70% while the annual decrease in a number of referrals abroad for heart conditions reduced by 17 cases in 2018/19. The overall performance on planned outputs was 88%; the UHI attended to 74% of the outpatients; 80 out of 100 heart operations were done; 504 out 500 Thoracic and Closed Heart Operations were done. Project (1121) achieved its set targets. Detailed performance is highlighted below; Electrocardiography-8748; Pacemaker Programming at 81; 261 X-rays; and ICU Admissions 272.

Medical Services (Sub-progamme 02)

The sub-programme was allocated Ug shs 4billion, which was all released and spent by 30th June 2019. The institute achieved 80% of the planned heart surgeries and 100% of the closed heart surgeries; 11,141 Echocardiography investigations, General Ward Admissions 1,534.

Under Heart Research**;** the UHI had undertaken four Research Papers on Rheumatic Heart Diseases. These were published and reviewed, seven staff were undergoing specialist training while others were undertaking a number of research activities on rheumatic and coronary artery heart diseases.

Heart Outreach Services; UHI participated in the National Fitness Day organized by MoH, Taxpayers Appreciation Week organized by Uganda Revenue Authority, and a number of awareness campaigns in both print and social media were done. Detailed performance highlighted in Table 8.8.

8.5.2 Uganda Heart Institute Project (Project 1121)

The project commenced in July 2010 and is expected to end in June 2020. The project's main objective is to provide necessary infrastructure for comprehensive clinical care, teaching/ training, research and visiting faculty necessary to enable the Institute exercise its mandate as a Center of Excellency. This is expected to reverse the trend of abroad referrals in search for specialized heart services. The sub-programme was allocated Ug shs 4.5billion of which 100% was released and spent by end of FY 2018/19.

An Assortment of medical equipment was planned to be procured during FY 2018/19. These included; procured one ECMO machine, one Fractional Flow Reserve (FFR) and Intravascular ultrasound (IVUS), two Electrocardiography (ECG) machines, one sternal saw, one pediatric and neonatal ventilator, one operating table, syringe pumps, one stress test machine, one ultrasound machine, one laboratory scientific refrigerator and one water deionizer machine

Fractional Flow Reserve (FFR) and Intravascular ultrasound (IVUS) procured at the UHI, Mulago

By 30th June 2019, planned equipment was procured with 80% delivered. Equipment delivered included; two heater coolers, one mobile X-Ray, one blood bank fridge, one scientific refrigerator,one Water de-ionizer, two ECG machines, one operating table, seven suction machines, vital signs, pulse oximeters, 30 mattresses, 1 FFR/IVUS system, two air mattress systems, patient mobility devices, two cough assist machines, 30 syringe pumps, 10 infusion pumps, one holter ECG machine, 10 hospital beds, one stress test machine, emergency patient trolleys among others. The equipment was already in use by the different departments of the institute. Detailed performance is highlighted in Table 8.8.

Table 8.8: Performance of UHI by 30th June 2019

Subprogrammes	Output	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remarks
Heart Care Services (02)	Heart operations (Closed and Open Heart Surgery and 20,000 outpatient attendances done	4,000	4,000	600	584	45.36	The UHI attended to 74% of the outpatients. 80 out of 100 heart operations were done; 504 out 500 Thoracic and Closed Heart Operations were done.
	Heart Research done (Number of proposals and Publications)	34	34	20	27	0.40	Three research papers on heart disease published in international peer reviewed journals.
	Heart Outreach Services	48	48	30.	21	0.39	Substantially achieved
	Specialized Machinery and Equipment	4,500	4,500	1.00	0.80	41.94	
	Programme Performance (Outputs)					88.10	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	Proportion of patients in need of cardiac surgery operated			70	58	83	Good Performance
	Annual(%) decrease in number of referrals for heart conditions abroad			38	38	100	Limited space in the ICU cannot allow for all required operations. Therefore some people still go abroad for heart surgeries.
	Programme Performance (Outcomes)					91	
	Overall Programme Performance					89.3	Good Performance

Source: UHI, IFMS, Field Findings

Implementation challenges

- Lack of space in both the Intensive Care Unit (ICU), theaters and general wards. Delays by the contractor undertaking works at Lower Mulago have had great impact on operations of the UHI.
- High staff turnover amidst failure to attract high cadre staff.
- Limited availability of specialized supplies due to budget inadequacies
- Delayed recruitment of staff by the Board.

Conclusion

The UHI achieved 89% of annual planned targets. Good performance was noted on medical services and development project with 80% of the planned equipment delivered. Although the UHI registered good performance, a total of 277 pending surgeries were noted by 30th June 2019. The MoH, MFPED and UHI should prioritize undertaking surgeries and offering all the necessary heart services to all clients, the demand of services should be commensurate to services offered, this calls for improved attraction and retention of staff, provisions for adequate supplies as well as equipment.

Recommendations

- The MoH, MFPED and Mulago Hospital should explore various funding options to ensure that the contractor (M/s ROKO) gets adequate resources to fast track completion of works to aid service delivery at both the UCI and entire hospital.
- The MoPS together with the UHI should consider attraction and retention of super-specialized staff in line with other cadres as a motivation strategy to facilitate retention of critical cadres.
- The UHI Board should ensure timely recruitments and deployment of staff at the UHI.

8.6 Vote 151 - Uganda Blood Transfusion Services

Background

The UBTS is mandated to collect, process, store, and provide safe blood to all transfusing health units in the country. It operates through a network of six Regional Blood Banks: Gulu, Mbale, Mbarara, Fort Portal, Arua, Nakasero and 7 collection centres at the RRHs of Jinja, Soroti, Masaka, Lira, Hoima, Rukungiri, and Kabale. The UBTS contributes to improve quality of life all levels sector outcome through making safe and adequate quantities of blood to all health facilities for the management of patients in need of blood transfusion. The UBTS implements Programme 53 (Blood Provision).

8.6.1 Safe Blood Provision (Programme 53)

The programme outcome is provision of quality and accessible safe blood in Uganda. Its main objective is to make available safe and adequate quantities of blood to all health facilities for the management of patients who need transfusion services. It comprises a number of sub-programmes, namely; Administration Sub-Programme 01; Regional Blood Banks (RBB) Sub-Programme 02; Internal Audit Sub-Programme 03 and Uganda Blood Transfusion Service (Project 0242).

Performance

During FY 2018/19 monitoring focused on performance of sub-programme two; Regional Blood Banks and Uganda Blood Transfusion Service (Project 0242). The Programme was allocated Ug shs 19.12 billion, which was all released and Ug shs 18billion spent (95%).

Expenditures were made on blood collection activities 42%; 21% on wage; 14% on remodeling of the cold-room and stores, procurement of field blood collection vehicle and medical equipment; 13% on laboratory services and rest was spent on quality assurance services, policy and planning and other operation. The monitoring team could not verify a number of expenditures due to unavailability of payment vouchers.

The overall performance of the UBTS was good at 75% of the planned targets achieved during FY 2018/19; Outputs such as units of blood collected were achieved 91%. Remodelling of the cold room had commenced while medical and ICT equipment were also procured.

8.6.2 Regional Blood Banks (Sub-programme two)

The sub-programme was allocated a total of Ug shs 11.6billion, which was all released and spent by 30th June 2019. Monitoring focused on Output two-Collection of blood in all RBBs Arua, Fort Portal, Gulu, Mbarara, Kitovu/Masaka, Mbale and Nakasero were visited. In terms of output performance Mbale achieved 91%, followed by Kitovu/Masaka and Fort Portal respectively; Gulu achieved 79% of the planned targets. The Monitoring team noted a variance between Field information from UBTS regarding units of blood collected from RBBs. A difference of over 16,000 units was recorded. Detailed performance of RBBs is indicated in table 8.9.

Table 8.9: Performance of RBBs by 30th June 2019

RRB	Units collected-UBTS	Field findings	Variance	Target	% Performance per PBB	Remarks
Arua	28,654	20,650	8,004	25,600	81	Performance was attributed to the unit's acquisition of the equipment and training from UBTS. This led to timely processing and issuing of blood.
Kitovu-Masaka	22,889	21,317	1,572	25,600	83	The RBB doesn't process blood. All samples are sent to Nakasero for processing.
Gulu	32,450	31,204	1,246	39,600	79	Received training support and equipment from UBTS.

RRB	Units collected-UBTS	Field findings	Variance	Target	% Performance per PBB	Remarks
Fort Portal	22,161	21,308	853	25,600	83	The RBB registered an increase in the number of donors in July 60%, Feb 56%, and 61% in March.
Mbarara	43,182	38,956	4,226	48,000	80	The entity was not charging necessary taxes like Withholding Tax on all its service providers. Direct sourcing of service providers-No prequalification's were done
Mbale	36,670	36,192	478	39,600	91	Received training, supplies and technical support supervision
Nakasero	88,202	*		96,000	*92	
Total	274,208	169,627	16,627	300,000		

Source: Field findings and UBTS HQS ****not verified***

RBBs acknowledged receipt of the following during FY 2018/19; vacutainers, registration cards, cotton wool, gloves, lancets, capillary tubes, plaster, gauze, sharps container, aprons, bin-liners, Jik, donor pens, donation posters, pasteur pipettes, micro plates, copper sulphate, test tubes, liquid soap, industrial alcohol, BP machines, donor weighing scale, cool boxes, and a pair of scissors, some like Gulu received equipment such as incubator, automated micro plate washer, micro plate scanner, and UPS among others.

Funds for operations were released to RBBs, training of health workers on the usage of blood in health facilities, monitoring and evaluation of the blood transfusion services; improving blood usage in health facilities, clinical interface in blood, health workers from transfusing facilities were undertaken.

Introduction of the Blood Management Information System which covers planning for blood collection, distribution, and utilization was installed at Nakasero and various RBBs in preparation for the accreditation from the African Society for Blood Transfusion. The Unit Cost Study for blood collection at all RBBs had commenced. This was noted to be an in-house study with support from various RBBs.

8.6.3 Uganda Blood Transfusion Service (Project 0242)

According to the Public Investment Plan (PIP) 2018/19 to 2021, the project commenced on 1st July 2015 and is expected to be completed by 30th June 2020. The main project objective is to make available safe and adequate quantities of blood to all hospitals for the management of patients in need in all health care facilities. The project is expected to increase the capacity and storage of Blood collection. Construction of storage facilities; installation of Blood Safety Information System in all Regional Blood Banks among others.

During FY 2018/19, the project was allocated a total of Ug shs 2.8billion, which was released and spent by 30th June 2019. Planned outputs included; Four vans procured to support mobilization and blood donation activities. Cold room and Central Stores to accommodate 9,200 units of blood constructed. Works on the cold room had commenced and were contracted out to M/s

Kiru General Services at a sum of Ug shs 3.7billion. Works were supervised by an engineer from MoH. A total of Ug shs 1.4billion (38% of the contract sum was paid). A variation of Ug shs 324million was registered increasing the contract sum to Ug shs 4.1million.

Ongoing activities on the cold rooms and stores at Nakasero Blood Bank, Kampala

A number of items in the BoQs were not established on ground, these included establishment of a meeting room at the site by the contractor, and water points at the site. The BoQs also provided high costs (Ug shs 170million) in relation to obtaining securities and insurances. Other project activities like procurement of medical equipment and ICT were achieved and distributed to various blood banks. Detailed performance is indicated in Table 8.10.

Table 8.10: Performance of the UBTS for FY 2018/19

Programmme Outcome	Output	Annual Budget (Ug shs)- Mil	Cum. Receipt (Ug shs)- Mil	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remarks
Safe blood provision	Units of blood collected, tested and issued	7,698	7,698	300,000	274,308	48.43	Substantially achieved
	Blood operations monitored and evaluated	422	421	4.00	4	2.90	Four blood operations were planned and carried out.
	Laboratory services provided	2,375	2,375	100	70	11.44	Substantially achieved
	Planning and Information Services Provided	722	722	100	50	2.49	Training had been undertaken. Draft report on Unit Costing was 70% completed.
	Quality Assurance Services Provided	445	445	100	50	1.53	Training of staff on issues related to blood quality, rational use of blood to avoid misuse and shortages done
	Office and ICT Equipment, including Software procured	270	270	100	100	1.86	Achieved
	Cold-room and stores remodeled	1,500	1,500	50	30	6.19	Construction works were on going
	A station field blood collection vehicle procured	1,000	1,000	4.00	1	1.72	Not achieved
	Medical equipment procured	100	100	100	100	0.69	Achieved
	Programme Performance (Outputs)					77.25	Good performance
	Outcome Indicator	Annual Target	Achieved		Score (%)	Outcome Performance (%)	
	Proportion of planned blood units collected	95	91		96		
	Proportion of health centers without blood stock outs	85	42.5		50	72.89	
	Average Outcome performance					75.73	Good Performance

Source: Field Findings

Implementation challenges by both UBTS and RBBs

- Blood shortages due to budget inadequacies; there was a mismatch between allocations to blood collection and processing. This led to lack/inadequate screening reagents and other supplies affecting timely processing of blood.
- Mismatches between blood demand and supply; several transfusing facilities requested for blood but were given less units than required. For example Mbarara RRH requested for 7,669 units and received 4,303 units; Mubende RRH requested for 1,334 units and received 787 units; Fort portal RRH requested for 2134 units and received 1449 units. Hoima RRH requested for 2182 units and received 1980 units in the period under review.
- Lacks of critical equipment like fridges, weighing scales, thermometers, centrifuges and tube sealers, those available were very old and frequently broke down.
- Shortage of staff at the blood banks: Most the blood banks were under-staffed and mostly supported by volunteers in critical positions. Staff shortage is occasioned by inadequate wage bill to enable recruitment of the necessary staff to fill the vacant positions.
- Lack of well-functional transport equipment: the vehicles for blood collection are too old and frequently break down, this increased the maintenance cost and constrains routine blood collection activities. The fleet of vehicles has moved for more than 400,000Km and were overdue for write off. Many RRBs use public means to collect and issue blood to various facilities.
- Late disbursement of funds to RBBs by a month affecting planned activities.
- Distribution of blood to facilities is not funded, this affects timely delivery of blood requisitions from various health facilities
- Inadequate storage and transportation equipment (Fridges and cools boxes)
- Inadequate involvement of RRBs in planning and budgeting for priorities. Planning is mainly top-bottom.
- Lack of donor awards for most of the operations compromising donor recruitment, motivation and retention at both community level and schools.
- Stock outs of blood especially in quarter two and there of FY 2018/19. This was attributed to lack of adequate supplies and blood testing reagents.
- Inadequate infrastructure at Arua RBB with the facility housed in the remodeled an orthopedic hostel with inadequate space limiting performance and acquisition of the necessary equipment.
- High operational costs due to power instability in West Nile. The facility is often forced to use a generator to undertake its operations.
- Poor attitude of the people to donate blood in various communities.

Recommendations

- The MFPED should wire Regional Blood Bank Budget Allocations direct to their accounts. The UBTS should continue guiding and supervising work as well as tracking expenditures of RBBs and collection centers.
- The UBTS together with MoPs and HSC should prioritize addressing human resource inadequacies at various RBBs.
- The NMS should procure and supply to RBBs directly to prevent delays and inconveniences related to deliveries at the UBTS headquarters.
- The UBTS should prioritize distribution of blood to all transfusing health facilities.
- The UBTS should also prioritize procurement of blood storage fridges.
- A bottom-up approach involving all RRBs managements in the entire process of planning and budgeting.

Conclusion

The UBTS overall performance was good at 75%, improvements in planning was noted with the targets adjusted to 300,000, a positive step in line with World Health Organization guidelines. The RRBs collected a total of 274,308, and however field findings discount the achievement by 16,744 units. The need to harmonize and have quality blood collection data is important. Inefficiencies in relation to construction of the Cold rooms were noted. The UBTS should ensure that payments to the contractor are made against actual works done.

Recommendations

- The UBTS, NMS, MoH and MFPED should ensure harmonized planning for blood collection, processing, storage, and transportation among others. Last mile deliveries should be made to RBBs instead of UBTS Headquarters.
- A bottom-up approach in terms of planning (participatory) should be enhanced bringing in board administration of RBBs in the entire planning and budgeting.
- The UBTS should prioritize procurement of blood collection vehicles in a phased manner to have a sufficient and sustainable fleet for improved collections and distribution.
- The MoPs, HSC and UBTS should work together and ensure review of the staffing structure to match new demands, recruitment and deployment of critical staff for blood collection should be prioritized.
- Blood collection and Transfusion committees should be re-introduced and strengthened to monitor blood operations in various health facilities to avoid wastage of blood.

8.7 Uganda Aids Commission (Vote 105)

Background

The mandate of the Commission is to oversee, plan and coordinate AIDS prevention and control activities throughout Uganda. The Commission is mandated to formulate policy and establish program priorities for the control of the HIV/AIDS epidemic and management of its consequences; Ensure proper planning and coordination of all HIV/AIDS control policies; Supervise all activities relating to the control of the HIV/AIDS; Prevention, control and dissemination of information regarding to HIV/AIDS.

The UAC implements HIV/AIDS Services Coordination (Program 0851) which contributes towards *"***improved quality of life all levels** sector outcome through reduction in number of new HIV infections (incidence) in Uganda. The Commission planned an increment in functional HIV/AIDS coordination structures at national and district levels by 90%; number of large workplaces (30 workers and over) with HIV/AIDS workplace policies and programs by 90%; and Incidence reduction to 45,000 cases.

Annual monitoring for FY 2018/19 focused on one out of two sub-programmes (UAC Secretariat).

Performance

The UAC was allocated a total of Ug shs 6.8billion, which was all released and spent by 30th June 2019; 43% of the expenditure was on salaries and allowances for Commission Staff; 11% were Grants to Global Fund Country Coordinating Mechanism[44]; the rest of the funds were spent on Monitoring and Evaluation, payment of arrears and advocacy, strategic information and knowledge management among others.

The performance of UAC was good, 73.3% of the planned targets were achieved. Progress in terms of reduction in the HIV incidence were recorded from 58,000 in 2017 to 45,000 annual new infections in 2018; enhancement of the proportion of functional HIV/AIDS coordination structures at national and district levels from 80% to 90% and improvement in workplace HIV policies from 80% to 90%. Outputs under the development project UAC Secretariat were achieved at 62%.

8.7.1 UAC Secretariat (Subprogramme 0359)

The budget of the Sub-Programme for FY2018/19 was Ug shs 128million, which was all released and spent by 30th June 2019. Funds were spent on procurement of a motor vehicle, ICT equipment and office furniture to ease operations of the UAC. The contract worth Ug shs 98million for procurement of a reconditioned Rav4 was signed between the Commission and M/s JP Africa Uganda Limited on 20th June 2019. The UAC procured a reconditioned vehicle upon approvals from MFPED. The vehicle had not been delivered at the UAC by 30th June 2019, however payments of Ug shs 95million were made. Delivery was awaiting fixing of the number plate by Ministry of Works and Transport.

44 Covered under Global Fund under Pharmaceutical and other Supplies (Programme 5) in this report

Under furniture, one orthopaedic and an executive chair were procured at a total cost of Ug shs 2million from M/s Denzy Business System. The UAC also procured a laptop and desktop worth Ug shs 4.6million from TelTec Investment Limited, these were reportedly delivered to the UAC Gulu Zonal Office. Detailed Performance highlighted in Table 8.11.

Table: 8.11 Physical and Financial Performance of UAC by 30th June 2019

Subprogrammes	Out put	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remarks
0359 UAC Secretariat	Transport Equipment Procured	120	120	1.00	0.60	56.25	Partially achieved, the UAC used balance of the funds to undertake major repairs on other two vehicles.
	Furniture & Fixtures procured	2	2	2.00	2.00	1.56	Achieved
	ICT Equipment	6	6	1.00	1.00	4.69	Achieved
	Programme Performance (Outputs)					62.50	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	Proportion of functional HIV/AIDS coordination structures at national and district levels			1	0.9	90	10% improvement in relation to last FY.
	% increase in number of large workplaces(30 workers and over) with HIV/AIDS workplace policies and programs			1	0.9	90	10% improvement in relation to last FY.
	Reduction in the HIV - incidence(Numbers)			45,000	45,000	100	New infections reduced by 13,000 in FY 2018/19 compared to FY 2017/18
	Programme Performance (Outcomes)					93	
	Overall Programme Performance					73.3	Good Performance

Source: UAC, Field findings, IFMS

Implementation Challenges

- Off budget support not captured on the PBS making tracking and its attribution to outcomes difficult.
- Difficulty in attracting and sustaining active participation of men in HIV services requires continuous innovative approaches beyond the HIV sub-sector.
- Lack of unique identifiers to track clients along the HIV continuum of care (testing, treatment and support services). This also affects quantification of commodities and reporting on budget and services utilization.
- There is a high burden of HIV among adolescent girls and young women and their partners. About 90% of the newly identified HIV positive cases in PMTCT setting are from mothers below the age of 24 years.

Conclusion

The performance of the UAC was good as 73.3% of the set targets were achieved. The incidence of HIV reduced by 13,000 cases during the period under review. Efforts towards HIV coordination structures at national and district levels were on track with a 10% improvement. Development outputs were achieved at 63% with vehicle, furniture and ICT equipment procured. Challenges related to high burden of HIV among adolescents, quantification and follow up on HIV cases are still affecting efforts towards an AIDs free generation.

Recommendations

- The MFPED, MoH and UAC should fast track all efforts to have off budget support in all government planning frameworks including the PBS.
- The UAC and MoH should work together with the National Identification Registration Authority (NIRA) to incorporate all testing and treatment mechanisms into account National Identification Numbers to allow follow up and effective support services to HIV clients for better planning and budgeting.
- The UAC and MoH should prioritise sensitization and all prevention HIV aspects, involvement of men at all levels right from household level through VHTs.

8.8 National Medical Stores (Vote 116)

Background

The National Medical Store (NMS) is mandated to effectively procure, warehouse, supply essential medicines and health supplies to Public Health Facilities in Uganda. Its strategic objectives include: a) procure, warehouse and distribute essential medicines and health supplies to all public health facilities; maximize value offering to our customers; enhance innovations for efficient service delivery; strengthen management efficiency, effectiveness for improved service delivery among others.

The NMS contributes to the sector outcome of improved quality of life at all levels through implementation of one programme-Pharmaceutical and Medical Supplies (Programme 59). Detailed programme performance is discussed below.

8.8.1 Pharmaceutical and Medical Supplies (Programme 59)

The programme main objective is to provide medicine and other pharmaceutical supplies to the Ugandan population. The programme contributes to accessibility of quality medicines, equipment and other health supplies. The programme outcome indicators for FY 2018/19 were: Proportion of health facilities without drug stock out for 41 tracer medicines in previous 3 months; Proportion of medicines and supplies procured and distributed against the consolidated procurement plan.

The programme budget including the AIA of Ug shs 23.130 billion, was Ug shs 300.09 billion during FY 2018/19, however Ug shs 302.46 billion was released (100.8% of the approved budget). The NMS received a supplementary of Ug shs 20 billion to clear outstanding debts for supply of ARVs to accredited facilities (Ug shs 11 billion) and supply of Anti-Malarial Medicines (ACTs) to accredited facilities (Ug shs 9 billion). Ug shs 302.20 billion (99.9%) of the released funds was spent as 30th June 2019.

Expenditure was highest on Supply of ARVs to accredited facilities (33%) of the total expenditure followed by Supply of EMHS to HC 111 (Basic Kit) and Supply of EMHS to General Hospitals at 7%. Supply of ACTs to accredited facilities; immunization supplies, Supply of EMHS to Regional Referral Hospitals, Supply of EMHS to Specialized Units, and Supply of EMHS to National Referral Hospitals were at 6% respectively. The supply of Supply of Reproductive Health items was at 5%, Supply of EMHS to HC 1V and Supply of EMHS to HC 11 (Basic Kit) at 4%. The expenditure with the least share was Supply of Emergency and Donated Medicines at 1% while Supply of TB medicines to accredited facilities was at 2%, Supply of Lab Commodities to accredited facilities and administrative services at 3%.

The overall performance of the NMS for FY2018/19 was very good at 96%. Output performance was better (100%) than outcome performance (89%). The NMS procured, warehoused, and supplied essential medicines and health supplies to Public Health Facilities in Uganda (table 8.12). NMS also procured medical stationery (HMIS forms) and uniforms for nurses using funds transferred from MoH under the Institutional Support to MoH project.

In relation to availability of medicines, 33% of the health facilities reported stock out of the 41 tracer medicines in the last quarter of FY2018/19. Stock outs continue to persist lasting between zero to 20 days partly due to the inadequate supply and or increased demand from the patients, inadequate allocations, drug leakages, and poor procurement planning from the beneficiary units. The stock levels on the other hand were at 67%. ACTs were at 84% while the supplements such as therapeutic milk f100 and f75 were stocked at only 56%.

Table 8.12: Performance of National Medical Stores as at 30th June 2019

Output/Subprogrammes	Annual Budget (Ug shs million)	Cum. Receipt (Ug shs mil)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Supply of EMHS to HC II (Basic Kit)	11,163	11,163	100.00	100.00	3.76	Achieved
Supply of EMHS to HC III (Basic Kit)	20,360	20,360	100.00	100.00	6.86	Achieved
Supply of EMHS to HC IV	12,782	12,782	100.00	100.00	4.30	Achieved
Supply of EMHS to General Hospitals	19,457	19,457	100.00	100.00	6.55	Achieved
Supply of EMHS to Regional Referral Hospitals	18,233	18,233	100.00	100.00	6.14	Achieved
Supply of EMHS to National Referral Hospitals	16,365	16,365	100.00	100.00	5.51	Achieved
Supply of EMHS to Specialized Units	17,103	17,103	100.00	100.00	5.76	Achieved
Supply of Lab Commodities to accredited Facilities	10,295	10,295	100.00	100.00	3.47	Achieved
Supply of Reproductive Health Items	16,000	16,000	100.00	100.00	5.39	Achieved
Supply of TB medicines to accredited facilities	6,639	6,639	100.00	100.00	2.24	Achieved
Supply of Emergency and Donated Medicines	2,500	2,500	100.00	100.00	0.84	Achieved
Supply of ARVs to accredited Facilities	97,931	97,931	100.00	100.00	32.98	Achieved
Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	19,219	19,219	100.00	100.00	6.47	Achieved
Immunization Supplies	19,000	19,000	100.00	100.00	6.40	Achieved.
Administrative Support Services	9,913	9,913	100.00	100.00	3.34	Achieved
Total	296,964	296,964				
Programme Performance (Outputs)					100	Very good performance
Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
Proportion of medicines and supplies procured and distributed against the consolidated procurement plan			85	85	100	Very good performance
Proportion of health facilities without drug stock out for the 41 Tracer medicines in the previous 3 months			85	67	79	Good performance
Programme Performance (Outcomes)					89	
Overall Programme Performance					96.3	Very good

Source: Field findings, HMIS

Challenges

- Inadequate space to store stock lasting for more than three months at the NMS.
- The Buy Uganda Build Uganda approach creates a monopoly from the few suppliers of medicines leading to high prices.
- Use of the Ugandan currency in procurement discourages international bidders.
- Limited allocations to medical supplies and reagents leading to referrals and reducing RRHs to undertake basic tests.

Conclusion

Performance of the NMS was very good at 96% achievement of output and outcome targets. However, stockouts continue to persist lasting between zero to 20 days in some facilities enormously affecting service delivery. The increasing demand for curative services translated into inadquatecy of supplies as well as unending supplementary budgets. Drug leakages, and poor procurement planning from the beneficiary units affected stock levels at various facilities.

Recommendations

- The GoU should rigorously enhance prevention, introduction, procurement and administering of vaccines especially the Malaria vaccine to significantly reduce the ACTs budget.
- The MFPED should increase the MTEF ceiling for NMS to enable direct receipt of funds for procurement of uniforms and Health Management Information Systems Forms.
- The MoH should prioritize procurement of laboratory reagents to enhance performance of RRHs achieved their planned indicators.

8.9 National Referral Hospitals

The hospitals are mandated to provide super-specialized health care, training, and conduct research as per requirements of MoH. The annual monitoring focused on development projects of both hospitals (Mulago and Butabika hospitals). The projects seeks to provide additional stock and depreciation of hospital infrastructure, procurement and replacement of furnishings, fittings and equipment.

8.9.1 Mulago National Referral Hospital (MNRH) - Vote 161

Background

The hospital aims to be a center of excellence in providing super-specialized healthcare in Africa. It therefore contributes to two sector outcomes. These are; inclusive and quality health services as well as competitive health care centers of excellence. The hospital implements one programme-54 National Referral Hospital Services. Its objective is to provide super specialized health care services and ultimately achieve quality and accessible National Referral Hospital Services as the programme outcome.

In terms of outcomes, the hospital planned to increase super-specialized cases managed by 5%; diagnostic investigations carried out by 2%, four days average length of stay by patients. These had greatly scaled down in relation to the previous FY 2017/18, the hospital planned to increase super-specialized services to 60% while diagnostic were planned at 90%. This reduced by 55% and 88% respectively in the FY 2018/19 workplan. Detailed programme performance is highlighted below.

Performance

During FY 2018/19, the hospital was allocated Ug shs 78.5billion, of which Ug shs 70billion (90%) was released and Ug shs 64billion (91%) spent. Expenditures were mainly on wages and allowances, procurement of equipment and vehicles, completion of 100unit staff houses among others. The hospital had unspent balances under inpatient services amounting to Ug shs 5.5billion.

The hospital's overall performance was poor at 22%. An increment of 4% against the planned 5% under super specialized services was recorded while diagnostic services of 0.07% against 2%. These targets were noted to be low in relation to the diagnostic equipment procured and issued under Mulago Hospital during previous FYs (FY 2016/17-17/18) under Support to Mulago Rehabilitation Project under ADB.

8.9.1.1 National Referral Hospital Services

National Referral Hospital Services has a number of sub-programmes. These are Management (Sub-program 01); Medical Services (Sub-programme 02); one development Sub-programme 0392 Mulago Hospital Complex) and Internal Audit Department (Sub-programme 04). Annual monitoring of FY 2018/19 focused on Sub-Programme two and three (Project 0392) - Management.

Medical Services (Sub-programme 02)

The sub-programme was allocated Ug shs 41billion, 100% was released and 87% spent by 30th June 2019. The sub-programme achieved 86% of the planned targets. Admissions were achieved at 104%, deliveries at 102% while surgical operations were achieved 96%. There was an increase in admissions by 70,455 over and above those of FY 2017/18, a drop in deliveries by 6,000 was recorded, and this was attributed to upgrading of services at KCCA facilities like Kisenyi HCIV.

No increment was recorded under surgical operations. Targets under Outpatient and Emergency attendances were achieved by over 100%, however, a drop of over 17,000 outpatient attendances and 29,000 Renal Dialysis Sessions were recorded in relation to FY 2017/18.

8.9.1.2 Mulago Hospital Complex Program (Project 0392)

The sub-program is the development project aimed at equipping and upgrading infrastructure of the hospital. It was allocated Ug shs 6billion, 100% of the budget was released and spent by 30th June 2019. Completion of the 100 units and commencement of another phase of staff houses at received 28% of the funds; 24% was medical equipment; 15% was allocated to procurement of vehicles; 25% remodeling and rehabilitation of upper Mulago; Procurement of beds and mattresses at 8%

The 100-unit staff house was completed and allocated to various cadres of staff for occupancy. Works were completed by The M/s Block Technical Services Limited at revised contract sum Ug shs 19billion in a period of over four years. The contractor was paid 100% of the contract sum.

Other works included fencing of the doctor's mess at Upper Mulago, procurement of a transformer for the newly constructed staff house, hospital linen. Some of the activities done were outside the work plan of FY 2018/19. No new works on the first phase of the additional works commenced during the FY. Detailed performance is indicated in table 8.13.

Table 8.13: Performance of Mulago Hospital Complex-FY 2018/19

Subprogrammes	Output	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
02 Medical Services	Specialized Outpatient services Provided	416	416	620,788	639,577	0.92	90% were specialized outpatients, 7% were Emergencies and 3% Renal dialysis Sessions. Efforts to verify expenditures were futile
	Inpatient services provided (Including Referrals in)	37,327	37,327	1,050,000	339,435	26.67	Not achieved
	Diagnostic services provided (Including MRI scans)	142	142	2,065,000	2,230,899	0.31	Substantially achieved
Mulago Hospital Complex (Project 0392)	Motor vehicles for senior consultants procured	900	900	6	1	0.17	Substantially achieved
	Specialized medical equipment procured	1,420	1,420	100%		2.82	Not achieved, efforts to verify payments were futile.
	Hospital beds, mattresses, Linen and office furniture	500	500	-	-	0.00	The hospital didn't set a clear target for the output. No mattresses were procured during the FY, however 164 beds were procured from Maisha Limited. Evidence of payment of the rest of the funds was not availed to the monitoring team.
	Outstanding obligations on the 100 completed staff houses and start on the first phase of the 100 additional staff houses	1,700	1,700	100%	1	3.68	Achieved

Subprogrammes	Output	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
	Remodeling and rehabilitation of upper mulago to create facilities for national referral hospital (OPD clinics, theaters, wards, support infrastructure-water reticulation)	800	800	100%	-	0.00	Works included repairs of the cold room by M/s Setramaco International at a sum of 178million, 100% of the contract was spent. No other works were done
	Arrears cleared	2,046	2,046	100%	-	0.00	
	Programme Performance (Outputs)					34.57	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	Increase of super-specialized cases managed.			5	4	78	Substantially achieved
	increase in diagnostic investigations carried out			2	0.0007	0	Not achieved
	Programme Performance (Outcomes)					78	
	Overall Programme Performance					22.5	Poor Performance

Source: Field Findings

Implementation challenges

- Poor planning characterized by unexplained increments and reductions in targets as well as implementation of activities outside the annual work plan.
- Congestion at Mulago Hospital facilities, the situation is worsened by inadequate staff and medical supplies affecting social service delivery.
- Un-utilization of procured equipment under the ADB Project (Support to Rehabilitation of Mulago), this is mainly due to delayed completion and handing over of Lower Mulago facilities.

Conclusion

The overall performance of Mulago Hospital Complex was poor at 22%. This performance is attributed to failure to achieve the set outcome indicators. The hospital has consistently recorded underperformance on management of specialized cases and undertaking diagnostic investigations. Efforts to verify payments made towards procurement of equipment were futile.

Recommendations

- The Management of Mulago Hospital should support capacity building of the members of the hospital's planning Unit to be able to develop realistic outcome indicators.
- The Mulago Hospital Management should also develop a mechanism or strategy to ensure achievement of set targets on annual process.
- The Auditor General should undertake an audit on financial operations of the hospital to enable full accountability of funds released to the entity during the period under review.
- The MoH, Mulago Hospital and MFPED should ensure prioritization of paying outstanding funds to the contractor to enable completion of rehabilitation works to enable utilization of procured equipment as well as enhancing service delivery.

8.9.2: Butabika National Mental Referral Hospital (Vote 162)

Background

The hospital is mandated to; provide super specialized tertiary health care, train health workers and conduct mental health research as per the requirements of the MoH. The hospital implements only one Programme-Provision of Specialized Mental Health Services and two subprograms. These are; Management and Internal Audit.

Annual monitoring focused on two projects implemented under Sub-Programme One-Management. These were: Butabika Remodeling Project (0911), and Institutional Support to Butabika Hospital (1474).

The vote was allocated Ug shs 14.752 billion, of which Ug shs 14.3 billion (97%) was released and Ug shs 13.9 billion (97.2%) spent during FY 2018/19. The allocation was Ug shs 4billion over and above the previous allocation of Ug shs10.9billion in FY 2017/18 budget. Detailed programme performance is highlighted below.

Performance

Management (Sub-Programme 01)

This includes Administration and Management and of all Medical Services under Inpatient, Outpatient, and Community Health Services Departments. During FY 2018/19, the sub-programme was allocated Ug shs11.21billion, which was all released and Ug shs 10.9 billion (97%) spent. Unspent balances were recorded on wage and payment of gratuity.

In terms of overall performance, the hospital achieved 87% of the planned targets. Outputs were achieved at 95%; Referrals from other health facilities increased by 126cases. The hospital admitted 143% of the planned male admissions, 121% of female admissions; 83% investigations;

169% ultrasounds. Under performance was recorded in relation to X-ray investigations (0%), the hospital did not conduct any such investigations in over three years for lack of an X-ray machine.

Specialized Outpatient and PHC Services were achieved at 97%. A total of 13,007 attendances were recorded over FY 2017/18 achievements. This was partly due to opening up the Alcohol and Drug Unit that performed at 200% of their planned target. General outpatient attendances were achieved by 114%; Attendance in the Mental Health clinic-Male at 83%; Attendance in the Mental Health clinic-Female 97%; Attendance in the Child Mental Health Clinic-Male 85%; Child Mental Health Clinic attendances-Female 54%.

Community Mental Health Services and Technical Supervision undertaken in the areas Nkokonjeru, Nansana, Kitetika, Kawempe Katalemwa and Kitebi were covered during the outreach programme and 6,164 patients were seen. The hospital resettled 111% of the planned patients on the resettlement programme Detailed performance of the sub-programme are highlighted in Table 8.14.

8.9.9 Butabika Remodeling Project (0911)

Six Storey Staff house at substantial completion at Butabika Hospital

The project commenced in July 2015 and is expected to end in July 2020. It is aimed at increasing access to quality mental health services through provision and utilization of promotive, preventive and rehabilitative services. The project has registered a number of achievements including procurement of specialized medical equipment, construction of a private wing, Alcohol and Drug Unit (ADU) among others.

During FY 2018/19, the project was allocated Ug shs 1.30 billion, which was all released and spent by 30th June 2019. The hospital planned for the construction of a three storey six unit staff house and the 12-month contract was awarded to M/s Alliance Technical Services at a sum Ug shs 1.4billion and agreement signed on 15th November 2018. The contractor had been paid 95% of the contract sum by end of FY2018/19 and works were at substantial completion at 98%. The client was happy with the quality of works. The hospital had commenced the process of allocating houses to various health workers.

Institutional Support to Butabika National Referral Hospital (1474)

The project is aimed at continuously procuring and replacing obsolete equipment. It commenced in July 2017 and is expected to run up to June 2022. It is also expected to contribute towards increased access to quality mental health services.

In FY 2018/19, the project was allocated Ug shs 508million, 100% of the budget was released and 100% spent. Expenditures were mainly on procurement of computers, assorted equipment including emergency trolleys, wheel chairs, blood pressure machines, examination bins among others. These were delivered on 4th April 2019. Construction of kitchen stoves, equipping the newly constructed Alcohol Drug Unit (ADU) with furniture and extension of the LAN to OPD and Children Wards.

Table 8.14: Performance of Butabika Hospital as at 30th June 2019

Project-Sub programme	Output	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remarks
Management	Mental Health inpatient Services provided	2,893	2,893	54,150	52,770	56.90	Services included Investigations, admissions. and Referrals in the hospital
	Specialised Outpatient and PHC Services Provided	108	108	79,202	77,748	2.15	An increment of 13,000 cases in relation to last FY was recorded.
	Community Mental Health Services and technical Supervision	145	145	4,503	6,224	2.94	Over 5,000 patients were attended to during the outreaches
Institutional Support to Butabika Hospital	Other structures-Kitchen stoves constructed	50	50	2.00	2.00	1.01	These were completed tested, handed over and in use.
	Medical Equipment procured (1474)	100	100	1.00	1.00	2.02	Achieved.
	Furniture and fixtures for ADU procured	300	300	122.00	122.00	6.05	This included hospital beds. Bedside lockers and medicine trolleries for the ADU.
	ICT Equipment procured (Project 1474)	58	58	1.00	1.00	1.17	Expenditures were internet networking and connection of OPD and Children Ward as well as procurement of Computers.
Butabika and health centre remodelling/ construction	Staff houses constructed	1,300	1,300	1.00	0.98	25.71	Works were at substantial completion. Awaiting handover.
	Programme Performance (Outputs)					97.95	
Outcome Indicator				Annual Target	Achieved	Score (%)	Remarks
% Increase of referred mental health care cases managed.				18	12.8	71	
	Programme Performance (Outcomes)					71	
	Overall Programme Performance					88.6	

Source: IFMS, Field findings

Challenges to service delivery

- Poor scrutiny of work documents like the BoQs of the staff house under substantial completion. Items from Itojo Hospital were identified in the BoQs. Allocations of Ug shs 20 million to a clerk of works on ground and monthly payments to MoH technical staff to do monitor and supervise the project.
- Lack of an X-ray machine, which has not been in place for the last three years and hospital continues to refer patients to Naguru and other private facilities for X-ray investigations.
- Inadequate staffing due to delays in approval of the revised staffing structure. This leaves the hospital lacking critical staff like Social workers, Psychologists, Counselors among others.

Conclusion

The overall performance of the hospital was good at 86%, with a contract for staff houses signed and works commenced, procurement of furniture for the Alcohol and Drug Unit finalized. Most of the hospital's patients were self-referrals, however facility referrals had increased by 126%. Despite the fact the budget for the various recurrent subprogrammes has remained stagnant over the past two years, the hospital registered good performance in achievement of inpatient, specialized outpatient attendances and outreach programs. The raising numbers of mental cases highlighted point to the need for rigorous investments in prevention of mental illnesses in Uganda.

Recommendations

- The Procurement Disposal Unit of Butabika Hospital should be vigilant and scrutinize all procurement documents before contracting service providers to avoid any related mishaps that may arise out of such mistakes.
- The MoH, MFPED, Parliament and Butabika Hospital should work closely to ensure prioritization of prevention through existing and pending laws in in bid to curb rising numbers of mental health patients.
- The administration of Butabika Hospital should follow up with MoH regarding procurement and timely delivery of the promised X-ray equipment for improved service delivery in the department of diagnostics.
- The Cabinet, and MoPS should fast track the approval of the new structure for both National and Regional Referral Hospitals for effective service delivery.

8.10: Regional Referral Hospitals (Vote 163- 176)

Background

Regional Referral Hospitals offer specialist clinical services such as psychiatry, Ear, Nose and Throat (ENT), ophthalmology, higher level surgical, medical services, and clinical support Services (laboratory, medical imaging, and pathology). Regional Referral Hospitals implement programme 56 (Regional Referral Hospital Services). The programme is expected to contribute towards provision of quality, inclusive and accessible services through provision of specialized curative, preventive, promotive and rehabilitative health services. Performance of the programme is detailed below.

8.10.1 Regional Referral Hospital Services (Programme 56)

The main programme objective is to ensure quality and accessible referral hospital services countrywide indicated by an annual increase in specialized clinic outpatient attendances; percentage increase in diagnostic investigations carried; Average length of stay and the bed occupancy rate.

In order to attain the above, regional referral hospitals implement four sub-programmes. These are; Referral Hospital Services (Sub-programme one), Referral Hospital Internal Audit (Sub-programme two), Regional Maintenance (Sub-programme three), Rehabilitation Referral Hospital and Institutional Support to Regional Referral Hospitals.

The annual monitoring focused on assessment of Referral Hospital Services (Sub-programme one); two development Grants-Rehabilitation of Regional Referral Hospitals (Project 1004) and Institutional Support to Regional Referral Hospitals (Retooling projects) in achievement of set outputs for all the 14 Regional Referral Hospitals.

All hospital Rehabilitation Projects (Project 1004) commenced in July 2015 and expected to be completed in June 2020. They all contribute to improved quality, inclusive and accessible services sector outcome through construction and rehabilitation of the health infrastructure. Institutional Support Projects (Retooling) commenced in July 2017 and expected to end in June 2020. The main objective is to improve hospital support services for improved service delivery.

Performance

During FY 2018/19, RRHs were allocated a total of Ug shs 125.7billion, which was all released and Ug shs 115billion (90%) spent. Unspent balances were mainly on the wage component of the budget. Overall, Regional Referral Hospital performance was good at at 73% achievement of the annual targets.

Good performers among the Regional Referral Hospitals (RRH) were; Hoima 100%, Jinja and Moroto at 96%, Gulu 87%, Soroti 76% and Lira 73%. Fair performers were; Kabale 67%, Arua 63%; Mbale 66%, Naguru, Mbarara and Fort Portal at 55% respectively; Masaka hospital poorly perfomed at 49%. Detailed performance is highlighted below.

8.10.1: Vote 163: Arua Regional Referral Hospital

Background

The hospital implements four sub-programmes. These are: Arua Referral Hospital Services (Sub-programme one) Arua Referral Hospital Internal Audit (Sub-programme two); Arua Regional Maintenance (Sub-programme three); Arua Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Arua Regional Referral Hospital (Project 1469). The annual monitoring focused on Arua Referral Hospital Services (Sub-programme one) and two development sub-programmes.

Performance

The regional referral hospital services programme was allocated Ug shs 9.48billion, of which Ug shs 9.41(99.26%) was released and Ug shs 8.79(93%) was spent. Overall, the hospital performance was fair at 63% of the annual targets achieved. The hospital output performance was very good, while outcome performance was poor. The hospital declined in two out of the three outcomes assessed. Detailed performance by sub-programme is highlighted below.

Arua Referral Hospital Services (Sub-programme one): The hospital planned to increase numbers under Inpatient, Outpatient, Diagnostic, Prevention and Rehabilitation Services under the sub-programme. A total of Ug shs 9.48billion was allocated, of which Ug shs 9.41billion was released and Ug shs 8.79bn spent as at 30th June 2019. Physical performance score on the above services was good at 88%. The targets on inpatients services were achieved at 100%. Outpatient and diagnostic services poorly performed due to demolitions of OPD and Laboratory in preparation for construction works under JICA and the East African Labaratory Project. These affected attendencies in both departments translating into a decline in achievement of the two outcome indicators in relation to last FY 2017/18 (*See table 15).*

Arua Rehabilitation Referral Hospital (Project 1004): The project was allocated Ug shs 937 million, which was all released and spent by 30th June 2019. The first phase of the project (construction of the substructure) was fully completed. The contractor had started on the second phase of the project. Construction works were contracted to M/s WAP Engineering Limited at a cost of Ug shs 8.503billion and the project was divided into four phases for a period of three years ending May 2021. M/s Quantum Associated Engineers are the supervising consultants at a cost of Ug shs 850million. Both the contractor and consultant were on site at the time of monitoring on 24th July 2019.

Institutional Support to Arua Regional Referral Hospital (Project 1469): The project was allocated Ug shs 123million, which was all released and Ug shs 121.57million spent by 30th June 2019. The hospital procured 18 solar batteries of 200A 12volts from OS power and office equipment and furniture. The equipment included patient trolley, patients' screens stethoscopes, drums, wheel chairs, caesarian set glucometers, and treatment trays among others. Some of these had been distributed to various units including ear, nose, throat, maternity and pediatric units while others were still in store. Detailed performance is highlighted in table 8.15.

L-R: Sub-structure of the staff quarters and some of the procured furniture at Arua RRH

Table 8.15: Performance of Arua RRH Performance as at 30th June 2019

Sub Program	Out put	Annual Budget ('000 Ug shs)-Mil	Cum. Receipt (,000 Ugshs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Arua Regional Referral Hospital Services	Inpatient Services	329,198	329,198.3	25,000	26,104	20.54	Surpassed target.
	Outpatient Services	148,586	148,586	197,000	155,046	6.87	Target not achieved
	Diagnostics Services	33,949	33,949	169,500	146,002	1.82	Not achieved.
	Prevention and rehabilitation services	31,306	31,306	31,500	28,861	1.79	Not achieved.
Rehabilitation of the regional Referral hospitals	OPD demolished in preparation for the JICA project	137,000	137,000	1.00	1.00	8.55	Target achieved.
	21 Unit Staff house constructed	800,000	800,000	0.69	0.70	49.91	The first phase of the project was fully completed. The contractor had started on the second phase.
Institutional Support to Arua Regional Referral Hospital	Specialized Machinery and equipment purchased	80,000	80,000	1.00	1.00	4.99	Assorted specialized medical equipment was procured.
	Assorted Medical Furniture purchased	18	18	1.00	1.00	1.12	Achieved
	Solar batteries procured and installed	25	25	1.00	1.00	1.56	Procured and installed on the Eye, Maternity and other wards.
	Programme Performance (Outputs)					95.58	Very good performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Percentage in specialized clinic attendances			0.13	-0.18	0	Performance declined
	Percentage in diagnostic investigations carried out			0.06	-0.13	0	Performance declined
	Programme Performance (Outcomes)					0	
	Overall Programme Performance					63	Fair Perfomance

Source: Field Findings

8.10.2 Vote 164: Fort Portal Regional Referral Hospital

The hospital implements four sub-programmes. These are: Fort Portal Referral Hospital Services (Sub-programme one) Fort Portal Referral Hospital Internal Audit (Sub-programme two); Fort Portal Regional Maintenance (Sub-programme three); two development projects. These were; Fort Portal Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Fort Portal Regional Referral Hospital (Project 1470).

Annual monitoring focused on Fort Portal Referral Hospital Services (Sub-programme one) and the two development projects. The programme was allocated Ug shs 9.8billion, of which Ug shs 9.7billion (99%) was released and Ug shs 8.1billion (84%) spent by 30th June 2019. Expenditures were on Wage 58%, Medical Services under Non-Wage Grant at 21% and 12% of completion of the staff house and procurement of machinery.

Performance

Overall, the hospital's performance was fair at 55%. The hospital did not register an increment in achievement of the two outcome indicators as planned. Negative performance was recorded on specialized attendances and diagnostic investigations. During FY 2017/18, the hospital planned to attend to 200,000 and 270,000 specialized cases and investigations respectively. Despite the fact that the hospital planned to achieve both by 5%, this was not achieved. There was no adjustment in both targets in the subsequent FY 2018/19 and the hospital still under performed on the same. Construction of the 16 unit staff house was completed, handed over and awaiting occupancy. Detailed performance is highlighted hereafter.

Fort-Portal Referral Hospital Services (Sub-Programme one): The sub-programme was allocated Ug shs 8.1billion, which was all released and 85% spent by 3oth June 2019. Unspent balances of up to Ug shs 1.4billion meant for general salaries meant to be recruited by HSC in relation to staff recruitment plan of FY 2018/19 was returned to UCF.

The hospital achieved 84% of set outputs; Inpatient services (83%) of the planned targets.[45], out patients were achieved at 59% and over 75% of outpatients were self-referrals. The specialized clinics were dominated by HIV and non-communicable diseases among others. The hospital had 3,565 diabetic contacts, 5,749 hypertension cases, and 52,785 HIV active people on treatment. Road traffic accidents mainly motorcycle accidents were rampant at the OPD department with 10,262 cases.

Average performance was recorded under diagnostic services at 67%. This was attributed to lack of reagents and adequate staffing affected diagnostics and service delivery at the hospital. Shortage of x-ray films therefore health workers were often forced to manually transcribe data which takes a lot of time.

Prevention and rehabilitation services at 7.7% (Poor Performance), these included Family Planning and Antenatal contacts. The uptake of family planning was still low in the region, antenatal contacts declined by over 40% in relation to last FY 17/18. The hospital did not achieve the set targets under the prevention department.

45 Had the second biggest budget in relation to other outputs monitored.

Fort-Portal Rehabilitation Referral Hospital (Project 1004): Completion of the 16-unit staff hostel was planned during FY 2018/19. The project was allocated Ug shs 1billion, which was all released and spent. Construction works were undertaken by M/s Aswangah Construction Services Limited at a sum of Ug shs2.5billion. Civil works commenced on 3rd July 2017 and were expected to be completed within 20 months (3rd March 2019). The staff houses were completed and handed over to the hospital.

Newly constructed staff house at Fort Portal RRH

Institutional Support to Fort-Portal Regional Referral Hospital (Project 1470): The approved budget was Ug shs 160 million, which was all released and spent by 30th June 2019. Planned outputs included purchase of a laundry equipment at a cost of Ug shs 120million and some assorted medical equipment. A weighing scale worth Ug shs 736,000 was procured. A laundry machine worth Ug shs 159million was also procured from M/s Sage Wood Limited. Although, 100% of the payments were made, the machine had not been delivered by 19th July 2019. Summarized performance of Fort Portal Referral Hospital is highlighted in table 8.16.

Table 8.16: Performance of Fort-Portal RRH by 30th June 2019

Subprogrammes	Out put	Annual Budget (Ug shs)-Million)	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Referral Hospital Services	Outpatient services Provided	300,000	177,960	4.34	300,000	4.34	Target not achieved
	Inpatient services provided	30,000	25,125	24.16	30,000	24.16	83% achieved
	Prevention and rehabilitation services provided	60,000	20,762	0.09	60,000	0.09	Poor performance
	Diagnostic services provided	270000.00	99,719	3.02	270,000	3.02	Achieved
Rehabilitation of Fort Portal Referral Hospital (Project 1004)	16 unit staff house completed	1.00	0.98	48.48	1.00	48.48	Achieved
Institutional Support to Fort Portal Regional Referral Hospital (Project 1470)	Medical Equipment procured	1.00	5.00	4.40	1.00	4.40	Achieved
	Programme Performance (Outputs)					84.48	Good Performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	% increase in specialized outpatient attendances			0.05	0	0	There was no adjustment in the target in relation to last FY. The entity also underperformed by 39%.
	% increase in diagnostic investigations carried out			0.05	0	0	There was no adjustment in the target in relation to last FY. Under performance was recorded at output level.
	Programme Performance (Outcomes)					54.9	Fair Performance

Source: Field findings, IFMS, PBS

8.10.3 Vote165: Gulu Regional Referral Hospital

The hospital implements five sub-programmes. These are: Gulu Referral Hospital Services (Sub-programme one) Gulu Referral Hospital Internal Audit (Sub-programme two); Gulu Regional Maintenance (Subprogramme three); Gulu Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Gulu Regional Referral Hospital (Project 1468). The annual monitoring focused on Gulu Referral Hospital Services (Sub-programme one), and the two development projects.

Performance

Gulu Regional Referral Hospital Services Programme was allocated Ug shs 8.639 billion, which was all released and Ug shs 8.332 billion (93.6%) spent by 30th June 2019. Overall, the hospital's performance was good at 87% of the set targets achieved. Detailed performance by sub-programme is highlighted below.

Gulu Referral Hospital Services: The sub-programme was allocated Ug shs 6.97 billion, of which Ug shs 7.23 billion (103.73%) was released and Ug 6.67bn (92.25%) spent by 30th June 2019. The targets relating to inpatients and diagnostics services were achieved while outpatient services and bed occupacy rate was not achieved. The hospital achieved 63% against a target of 75% in relation to bed occupancy. Lack of consultants affected hospital operations. Fair performance was noted in the prevention and rehabilitation services output.

Gulu Rehabilitation Referral Hospital (Project 1004): The project was allocated Ug shs 1.488billion, which was all released and spent by 30th June 2019. Under the sub-programme, the hospital planned to continue with the construction of the staff house; rehabilitation of the sewerage system, procurement of a station wagon; and overhaul and repair of the generator. The sewerage system was rehabilitated, the generator overhauled and a station wagon procured.

The hospital continued with the construction of the 54-unit staff house. M/S Block Technical Services was awarded the contract to undertake works at Ug shs 6.2billion. Works commenced on 26th April 2015 and were expected to end on 28th November 2017, however, the works were extended to 2021 with cost overruns of Ug shs 2bn. The project has faced a number of extensions due to limited funds. By July 2019, the physical progress of works was estimated at 51% completion rate.

Institutional Support to Gulu Regional Referral Hospital (Project 1468): The project was allocated Ug shs 248million, which was all released and Ug shs 247.83 million (99.9%) spent by 30th June 2019. Expenditures were mainly on the purchase of assorted medical equipment and procurement of a laundry machine from St. Jude Electrical and Medical equipment workshop. Among the equipment procured included the oxygen regulators, patient trollies, trash bins, glucometers, nebulizers, suction machines, oxygen concentrators' diathermy machine, and weighing machines among others. Detailed sub-programme performance is shown in table 8.17.

Table 8.17: Performance of Gulu RRH by 30th June 2019

Sub Program	Out put	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Regional referral hospital services	Inpatient services	320	320	24,000	26,897	14.29	Target not achieved
	Outpatient services	358	358	210,000	195,403	14.87	Target not achieved
	Diagnostic services	43	43	18,750	127,936	1.92	Target not achieved
	Prevention and rehabilitation services	35	35	105,000	66,619	0.99	Target not achieved
Regional referral hospital services	Rehabilitation of sewerage system	300	300	1	1	13.36	Achieved
	54 unit staff house constructed	600	600	1	1	13.62	Slow progress leading to cost overruns of Ug shs 2bn
	Procurement of transport equipment	300	300	1	1	13.36	Directors vehicle was procured
	Generator engine overhauled	40	40	1	1	1.78	Achieved however not connected to the beneficiary wards due to absence of the connecting cables
Institutional support to Gulu regional referral hospital	Purchase of Specialized Machinery and Equipment	248	248	1	1	11.04	A laundry machine was procured, but not yet in use while assorted medical equipment were also procured and distributed to the user units.
	Total	2,245	2,245	0	0	85.23	
	Programme Performance (Outputs)					85.23	Good performance
	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	Percentage increase of specialized clinic OPD attendances			10%	28.6%	100	Surpassed target
	Percentage increase of diagnostic investigations			5%	4.2%	85%	Target achieved
	Programme Performance (Outcomes)					92	
	Overall Programme Performance					87.7	Good performance

Source: Field findings and IFMS

L-R: Staff house under construction and the procured station wagon for the director Gulu RRH

8.10.4 Vote 166: Hoima Regional Referral Hospital

The hospital implements four sub-programmes. These are: Hoima Referral Hospital Services (Sub-programme one) Hoima Referral Hospital Internal Audit (Sub-programme two); Hoima Regional Maintenance (Subprogramme three); two development projects which were; Hoima Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Hoima Regional Referral Hospital (Project 1480). Annual monitoring focused on Hoima Referral Hospital Services (Sub-programme one) and the two development projects.

Performance

The programme was allocated Ug shs 9.2billion, which was all released and Ug shs 8.037billion (87.1%) spent. The overall physical performance for set targets was very good at 100%, an increment of 32% and 1.2% in diagnostic and specialized attendances respectively was registered in relation to the previous FY 2017/18. However, the hospital had not adjusted its targets to 10% under Specialized Outpatient Attendances as recorded in their planning and performance documents. A drop in set targets under diagnostics was noted, in FY 2017/18 the hospital planned to undertake 150,000 investigations, the target dropped to 110,000 in the subsequent FY 2018/19 against the same budget.

In terms of outputs, the hospital achieved most of its Medical Services by over 100%. The multiyear development projects were also substantially completed. These included; fencing of hospital as well as the lagoon which was already connected to the main hospital system. Walk ways were constructed and toilets renovated at the Maternity and Gynecology wards. Medical equipment under the Institutional Support to Hoima Regional Referral Hospital was procured.

Hoima Referral Hospital Services (Sub-Programme one): The sub-programme was allocated Ug shs 7.8billion, which was all released and 85% spent. Expenditures were mainly on payment of inpatient services at 79%[46], and 2.5% on outpatient services, 2.3% under diagnostics. 1.7% under prevention services. The rest - 15% was spent on other items like payment for arrears. Record and human resource management.

46 Includes General Staff Salaries

Congestion in the OPD at Hoima RRH

Items of output performance; Diagnostic Services were achieved at 78.2%; Inpatient Services at 107%; Outpatient Services at 108.8%; Prevention and Rehabilitation Services at 75%.

Due to high demand for medical services at Hoima Hospital, the outpatient and inpatient wards were congested with a number of floor cases in various wards.

Hoima Rehabilitation Referral Hospital Project 1004): During FY 2018/19, the hospital was allocated Ug shs 1.1billion, which was all released and spent by 30th June 2019. The hospital planned to complete fencing of the hospital, and construction of the lagoon. The construction of the lagoon was awarded to M/s Techno Three (U) Limited for a period of 13 months ending September 2018. This was not achieved, numerous extensions were granted to the contractor with the final extension ending FY 2018/19.

The works were contracted at a sum of Ug shs 1.2billion and are supervised by M/S Joadah Consult. By end of 31st July 2019, overall physical progress was 100% completed and already connected to the main hospital. This had improved services and cleanliness of many hospital facilities. The overall physical performance of the fence remained at 95% since FY 2017/18, the contractor M/s Davrich Company (U) Limited abandoned site. Efforts to have him complete works were futile. He was paid 90% of the contract sum.[47] M/s Byonta Construction Company Limited constructed a walkway connecting the maternity wards to main operating theater, and renovated the maternity and gynecology ward toilets at a sum of Ug shs 44million. These works started on 28th May 2018 and completed 2nd August 2018. Works were completed and 100% of the payments were made by end of quarter two FY 2018/19.

Institutional Support to Hoima Regional Referral (Project 1480): The project was allocated Ug shs 100million, which was all released and spent on furniture and computers delivered from M/s Johns Stores Limited. Deliveries were done on 12th December 2018. These included 10 chairs, filing cabinets and chairs. Other items included; auto clave, land titles for three hospital land plots, handwashing basin for the isolation unit. Summarized performance is indicated in Table 8.18.

47 Contract sum was Ug shs 887.259million

Table 8.18: Performance of Hoima RRH by 30th June 2019

Subprogrammes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Weighted Cum. Achieved Quantity	Physical performance Score (%)	Remarks
Hoima Referral Hospital Services	Outpatient services Provided	191	191	240,000	261,105	2.38	Surpassed the target
	Inpatient services provided	6,285	6,285	24,400	26,195	78.18	Surpassed the target
	Prevention and rehabilitation services provided	185	185	66,000	49,523	1.73	Under performed
	Diagnostic services provided	18	18	110,100	115,233	0.23	Under performed
Project 1004: Rehabilitation of Hoima Referral Hospital	Construction of a perimeter fence completed	450	20	1.00	1	5.32	Contractor had abandoned site, 5% of the works were not yet done.
	Construction of a lagoon completed	700	700	1.00	1	8.71	Completed and in Use
	Construction of the walk ways and other constructions	109	20	1.00	1	1.36	Completed
	Medical Equipment procured	100	100	1.00	1	1.24	No medical equipment was procured, however, the hospital procured Furniture and computers and make a number of repairs and refurbishments.
	Total	8,039	8,039	0.00	0	99.14	
	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	% increase in specialized outpatient attendances			0.1	0.012	12	Achieved
	% increase in diagnostic investigations carried out			0.15	0.32	213	Surpassed target
	Programme Performance (Outcomes)					113	
	Overall Programme Performance					100[5]	Very good Performance

Source: Field findings, IFMS

8.10.5 Vote 167: Jinja Regional Referral Hospital

The hospital implements four sub-programmes. These are: Jinja Referral Hospital Services; Jinja Referral Hospital Internal Audit; Jinja Regional Maintenance Jinja Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Jinja Regional Referral Hospital (Project 1469). The -annual monitoring focused on Jinja Referral Hospital Services (Sub-programme one) and two development sub programs.

Performance

The Regional Referral Hospital Services Programme was allocated Ug shs 11.15 billion, of which Ug shs 11.33billion was released[48] and Ug shs 9.8billion (86%) spent. Overall, the hospital's performance was very good as 96% of the set year targets in relation to outputs and outcome indicators were achieved. Detailed performance by sub-programme is highlighted below.

Jinja Referral Hospital Services (Sub-programme one): The sub-programme was allocated Ugshs 9.98bn, of which Ugshs 10.29 billion (including a supplementary of Ug shs 202million for pension) was released and Ug shs 8.77 billion spent by 30th June 2019. Physical performance score on the subprogram was very good at 91%. The targets for inpatients services, outpatient services and diagnostic services were achieved by 100%.

Jinja Rehabilitation Referral Hospital (Project 1004): The project was allocated Ug shs 1,360 million, which was all released and spent by 30th June 2019. The outputs planned under the sub-programme included. Sixteen unit staff unit constructed, car park at children's ward completed, psychiatric unit renovated, arrears and retention paid.

In terms of progress, the psychiatric ward was renovated, car park was completed, arrears and retention were paid. The construction of the sixteen staff quarters was ongoing at 45%; the contract was awarded to Ms MUGA Services Limited at a contract sum of Ug shs 3.205billion VAT inclusive. M/s Quantum Associated Engineers were the supervising consultants at a cost of Ugshs 208million. Both the contractor and consultant were on site at the time of the monitoring visit on 22nd August 2019.

Institutional Support to Jinja Regional Referral Hospital (Project 1469): The project was allocated Ug shs 190million, which was all released and spent by 30th June 2019. The hospital procured assorted medical equipment, plumbing materials, renovated the private wing among others. The equipment procured included instrument trollies, cart trolley, orthopedic manual drill, medical grade drill bit, surgical microscope bulbs among others. Sumamrized performance of all sub programmes monitored is highlighted in table 8.19.

48 The Hospital had a sumplementary budget of Ug shs 202million as pension for general civil service

Table 8.19: Performance of Jinja RRH by 30th June 2019

Subprograms	Output	Annual Budget (Ug shs)Mil	Cum. Receipt Ug'000 shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Regional Referral hospital services	Inpatient Services	356	356	27,000	27000	16.56	Target achieved
	Outpatient Services	120	120	251,190	251190	5.62	Target achieved
	Diagnostics Services	97	97	156,102	156102	4.53	Target achieved
	Prevention and rehabilitation services	22	22	37,439	37439	0.68	Target not achieved
Rehabilitation of Regional Referral Hospitals	Consultancy services provided-Civil Works	100	100	1.00	1.00	4.65	Achieved
	Hospital construction and rehabilitation	200	200	1.00	1.00	9.30	Achieved
	Staff house construction and rehabilitation	1,100	1,100	0.13	0.15	46.52	Ongoing activity
	Arrears	64	64	1.00	1.00	3.02	Arrears were paid
Institutional Support to Regional Referral Hospitals	Procurement of medical equipment	188	188	1.00	0.48	4.19	50% of the procured medical equipment had been delivered by the supplier.
	Programme Performance (Outputs)					95.08	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Percentage in specialized clinic attendances			0.06	0.1596	100	Target achieved
	Percentage in diagnostic investigations carried out			0.064	0.5146	100	Target achieved
	Programme Performance (Outcomes)					100	
	Overall Programme Performance					96.8	Very good performance

Source: Field findings

8.10.6 Vote 168: Kabale Regional Referral Hospital

The hospital implements five sub-programmes. These are: Kabale Referral Hospital Services (Sub-programme one) Kabale Referral Hospital Internal Audit (Sub-programme two); Kabale Regional Maintenance (Sub-programme three); Kabale Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Kabale Regional Referral Hospital (Project 1473). The annual monitoring focused on Kabale Referral Hospital Services (Sub-programme one) and the two development projects.

Performance

The programme was allocated Ug shs 8.1billion, which was all released and Ug shs 7.6billion (94%) spent. Expenditures were on the following; 47% was wage, 17% spent on completion of the interns, rehabilitation of various medical infrastructure as well as procurement of medical equipment.

The hospital registered fair performance in achievement of set targets (67%). The hospital underperformed in relation to increasing specialized outpatient attendances at the hospital by negative 13%, however a 9.7% increment in diagnostic investigations was also registered. The works at the Intern's hostel were ongoing at 45%, works on other structures of the hospital were completed and a number of equipment procured.

Kabale Referral Hospital Services (Sub-Programme one): The sub-programme was allocated Ug shs 6.1billion, of which Ug shs 3.1billion was released (51%) and Ug shs 2.2billion (71%) spent by 30th June 2019. The hospital did not spend Ug shs spend 897million meant for salaries and gratuity for staff.

Although the hospital achieved very good performance in achievement of medical services with, Inpatient, Outpatient and diagnostics services achieving by over 100%. It was established that the hospital made errors while planning in the PBS hence understating annual set targets. During FY 2017/18, the hospital planned to achieve 124,000 diagonistic investigations and achieved 81,203 at a budget of Ug shs 80million. In the subsequent FY 2018/19, the hospital planned 47,500 and managed to achieve 108,846 investigations despite a fall in the diagnostics budget.

Kabale Rehabilitation Referral Hospital (Project 1004): During FY 2018/19, the project was allocated 1.1billion, which was all released and spent by 20th June 2019. Planned outputs included; construction of guard house, intern's hostel, and rehabilitation of the medical ward. M/s Musuuza Building Contractors Limited was contracted to undertake construction works at a sum of Ug shs 7.074billion. Implementation was expected to be done in phased manner with the current phase (under review) awarded at Ug shs 3.8billion, other phases have not commenced.

Civil works were ongoing and were at 45% variations due to changes in the concrete requirements were noted. These were estimated at 25% of the item budget. The client disagreed with the variation costing and sought legal advice from the Office of the Solicitor General (SG) who guided that the variation should be approved. Works were undertaken in a phased manner with the current phase. First fix electrical works and plastering was done on the ground floor.

Intern's Hostel under construction at Kabale RRH

Other works under Project 1004 included; Renovation of the Medical Ward. Works were done by M/s Gist Technologies Limited at as sum Ug shs 32million, these commenced in November 2018 and by time 24th January 2019, 100% of the works were completed and handed over to the hospital for use.

M/s Masa Contractors Limited at a sum of Ug shs 10million constructed the security guard house. The house was completed and handed over to the hospital. All payments were done by 30th June 2019.

Institutional Support to Kabale Regional Referral Hospital (Project 1473)

The project was allocated Ug shs 323million, which was all released and spent by 30th June 2019. M/s Denlyn Limited was paid for construction of the sluice in the theater. Works were completed and the sink was in use. Furniture including cupboards, pallets, and theatre shelves were procured, although payments were made by 100% on 21st June 2019, it had not been delivered by 30th June 2019. Summarized performance is highlighted in table 8.20.

Table 8.20: Performance of Kabale RRH by 30th June 2019

Subprogrammes	Output	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Medical Services	Inpatient services	1,084	1,084	13,000	15,352	38	Surpassed target
	Outpatient services	174	174	69,000	120,733	6	Surpassed target.
	Diagnostic services	35	35	47,500	108,846	1	Surpassed target
	Prevention and rehabilitation services	78	78	16,800	13,380	2	Target not achieved
Kabale Rehabilitation Referral Hospital	Interns hostel constructed	1,000	1,000	1	0.45	23.72	Works ongoing.
	Monitoring and supervision of the interns hostel	100	100	1	0.45	2.37	Activity ongoing
	Renovation of the Medical Ward and other structures	35	35	2	2.00	1.24	These facilities were completed and in use.
	Specialised Machinery and Equipment procured	120	120	1	1.00	4.24	This washing machine and a drying tumbler were procured and in use.
Institutional Support to Kabale Regional Referral Hospital	Medical Equipment Procured	93	93	1	0.90	2.96	Target achieved
	Furniture & Fixtures procured	60	60	1	0.50	1.06	Payments done without deliveries
	ICT Equipment Procured	50	50	1	1.00	1.77	This included CCTV cameras, HD Smart Led monitors and recorders. These were supplied by M/s Kibs Systems Limited.
Programme Performance (Outputs)			2,831	-	0.00	84	
	Annual Target	Achieved				Outcome Performance (%)	
% increase in specialised outpatient attendances	20	-0.135	0	0	0	-1	Negative performance partially due to planning and budgeting inadequacies
% increase in diagnostic investigations carried out	15	9.7	0			65	Attributed to the availability of reagents and fully functional machines.
Average Outcome performance	0	0	0	0		32	
Overall Performance						67	Fair Performance

Source: Field Findings IFMS, PBS

8.10.7 Vote 169: Masaka Regional Referral Hospital

The hospital implements three sub-programmes. These are: Masaka Referral Hospital Services (Sub-programme one) Masaka Referral Hospital Internal Audit (Sub-programme two); and Masaka Rehabilitation Referral Project (1004). Annual monitoring focused on Masaka Referral Hospital Services (Sub-programme one), and Masaka Rehabilitation Referral Project (1004)

Performance

Regional Referral Hospital Services Programme was allocated Ug shs 8.8billion, of which Ug shs 8.59billion (96.9%) was released and Ug shs 8.305billion (96.6%) spent. Overall, physical performance of the hospital was poor at 49%. Negative performance in relation to outcome indicators was recorded.

During FY 2017/18 the hospital recorded planned 151,449 Specialized Outpatient Attendances and achieved 67% of the target. Although the hospital planned to increase its target by 7%[49] , it adjusted its targets downwards in the subsequent FY 2018/19 by negative 40%. The same was done on the second outcome indicator, the target on diagnostic services was adjusted by negative 19%.

The link between physical and financial performance of the hospital in terms of medical services was weak. The budget for diagnostics was not adjusted (Ug shs 109million), 100% was released and spent in FY 2017/18 and 2018/19 subsequently, and however the targets and achievements were not commensurate to funds released. The budget for outpatient services were increased by Ug shs 5.8million, however target and achievement went below average in relation to previous year performance.

The link between outcomes and outputs was also weak with outputs achieved by 74%. The hospital surpassed targets on some of the medical service outputs like outpatient attendances, prevention and rehabilitation services. Some equipment was procured, delivered, and payments made, both construction projects were ongoing and behind schedule. Detailed performance of sub-programmes is highlighted below.

Masaka Referral Hospital Services (Sub-Programme one): The sub-programme was allocated Ug shs 6.2billion, which was all released and Ug shs 5.9billion (95%) spent by 30th June 2019. Expenditures were as follows: 73% on wages and salaries; 13.5% on Inpatient services, 3.3% on Outpatient services; 1.7% on diagnostic services, while the rest was spent on 3% on medical supplies; the rest was spent on immunization services, record management, and payment of arrears among others. All planned outputs were achieved at 100%.

Masaka Rehabilitation Referral (Project 1004): During FY 2018/19, the project was allocated Ug shs 2.058billion, which was all released and spent by 30th June 2019. Planned outputs were: Completion of maternity and children ward complex, continued construction of senior staff 40 units 'quarters. Expenditures were made on procurement medical equipment which included mortuary fridges, autoclave, blood culture bottles among others; payments to maternity complex as well as other structure.

Maternity and Children Ward Complex; the contract for works is M/s Tirupati Development (U) Limited at a sum of Ug shs 10.612billion. Joadah Consult (U) Limited at a sum of Ug shs 328million to supervise the works. Construction works commenced in 2014 and expected to end in July 2017, however, this was not achieved and several extensions were granted with

49 Ministerial Policy Statement FY 2018/19, Q1,2,3 and 4 Performance reports FY 2018/19

the latest issued up to December 2019. In terms of payments, the contractor had been paid a cumulative total of Ug shs 7.4billion (74%), while the consultant was paid Ug shs 299 million (91%). However, the contractor was demanding 30% increment citing time and price variations overtime. The Entity had written to MFPED for a supplementary to cover the aforementioned costs.

Physical progress was estimated at 87% with roofing works ongoing, plastering, floor works, electrical and mechanical were at various levels of completion. External works had not commenced. The hospital administration was satisfied with the works done by the contractor.

Senior staff quarters Constructed (40Units); M/s Block Technical Services was awarded the contract for construction of the 40 unit staff hostel at Ug shs 9.8billion. Works were phased with the first phase aimed at completing the foundation while second phase is expected to erect a four block structure.

The project commenced on 23rd September 2015 and was expected to end June 2017. This was not achieved and extended for another 12 months (June 2018) which was not achieved. The contract was not extended. Works had stalled at 22%. During the second half of FY 2018/19, the hospital concentrated on completion of the Maternity Complex and therefore redirected all its efforts to the aforementioned project. The contractor had been paid Ug sh 760 million for work done during Quarter one and two of the FY. However, he had issued a price variation claim of 41% citing increased costs of materials like steel, cement and fuel among others. By end of Quarter two, the contractor had received a cumulative payment of Ug shs 2billion (20%). Works were supervised by Engineers from MoH and were ongoing.

Medical Equipment procured: An assortment of equipment was procured from M/S St. Jude Electrical and Medical Equipment. These included X-ray printing machine, X-ray film printer, vertical autoclave shakers, patient monitors, pulse oximeter flow meter, oxygen concentrators, and infusion pumps, mortuary fridges, digital blood pressure machines, wire loops, blood culture bottles, oxygen concentrators among others. These were supplied by different suppliers St. Jude Electrical and Medical Equipment, Joint Medical Stores through Masaka Diocesan Medical Services. Detailed performance is highlighted in table 8.21.

L-R: Maternity and Child Complex under construction. Newly procured mortuary fridge at Masaka RRH

Table 8.21: Performance of Masaka RRH by 30th June 2019

Subprogrammes	Out put	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Masaka Referral Hospital Services	Outpatient services Provided	205	205	105,224	160,922	6.26	Surpassed set target
	Inpatient services provided	840	840	36,677	35,529	24.81	Substantially achieved
	Prevention and rehabilitation services provided	69	69	102,943	103,013	2.11	Surpassed set target
	Diagnostic services provided	109	109	522,345	224,961	3.32	Not achieved due to limited laboratory reagents during the FY.
Project 1004: Rehabilitation of Masaka Referral Hospital	Monitoring and construction of Maternity complex and 40unit staff house	25	20	1.00	0.87	0.66	Contract for M/S Joadah expired and an MoH Engineer was appointed to complete supervision works
	Staff houses construction and rehabilitation	760	760	1.00	0.22	5.09	Works had were completed up to 22% works stalled at foundation level.
	Maternity ward construction and rehabilitation	970	970	1.00	0.87	25.71	Works were ongoing at 87%.
	Purchase of Medical Equipment	243	243	1.00	0.75	5.55	Target achieved
	Mortuary remodeled and walkways constructed	60	60	1.00	0.00	0.00	Works were ongoing and done by M/s Sauda Nampeera at a sum of Ug shs 59.8million. Contract was signed on 26th April 2019.
	Programme Performance (Outputs)					73.52	Good performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	% increase in specialized outpatient attendances			0.07	0	0	Decline in performance in relation to last FY 2017/18
	% increase in diagnostic investigations carried out			0.15	0	0	Decline in performance in relation to last FY2017/18. A number of diagnostics could not be done. This reduced the hospital to performance of basic tests affecting the specialization arm of the hospital
	Programme Performance (Outcomes)					0	
	Overall Programme Performance					47.8	Poor performance

Source: Field Findings, IFMS

8.10.8 Vote 170: Mbale Regional Referral Hospital

The hospital implements five sub-programmes. These are: Referral Hospital Services (Sub-programme one) Mbale Referral Hospital Internal Audit (Sub-programme two); Mbale Regional Maintenance (Sub programme three); Mbale Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Mbale Regional Referral Hospital (Project 1478). The annual monitoring focused on Mbale Referral Hospital Services (Sub-programme one), and the two development projects.

Performance

Regional Referral Hospital Services programme was allocated Ug shs 13.02 billion, of which Ug shs 13.031billion (100.1%) was released and Ug shs 10.538 billion (80.9%) spent by 30th June 2019. Overall, the hospital's performance was fair at 66.5% achievement of annual targets.

However, performance of the development project (construction of the surgical complex) was poor and stagnated at 18.6% percentage progress. The contract for works was terminated due to inadequate capacity of the contractor and a new contractor was to be procured in FY2019/20.

Mbale Regional Referral Hospital Services: The sub-programme was allocated Ug shs 9.58billion, of which 9.6billion was released and 9.1billion spent by end of the FY. All set targets were not achieved except those under outpatient and prevention and rehabilitation services. Bed occupancy rate was achieved at 91%. Summarized performance is indicated in table 8.22.

Mbale Rehabilitation Referral Hospital (Project 1004): The project was allocated Ug shs 2billion for FY 2018/19, which was all released and nothing (0%) spent by 30th June 2019. The zero expenditure on the project was attributed to the contractor not issuing any interim payment certificate because very minimal construction works were done before abandoning site. The contract was terminated and the hospital is in the process of procuring a new contractor to complete the works. The project performance was poor with completion works on the Surgical Complex stagnating at 18.6%.

Institutional Support to Mbale Regional Referral Hospital (Project 1468): The project was allocated Ug shs 1.058billion, which was all released and spent by 30th June 2018. The expenditures were on purchase of transport equipment, construction of new stores and records; and procurement of medical equipment. Detailed performance is indicated in table 8.22.

Table 8.22: Performance of Mbale RRHospital by 30th June 2019

Subprogram	Out put	Annual Budget ('Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Rehabilitation of regional referral hospitals	Inpatients Services	485	485	63,200	54845.	10.27	Target not achieved due to lack of space for admissions
	Outpatients Services	389	372	148,000	132783	8.90	Target not achieved
	Diagnostics Services	109	109	234,000	193278	2.20	Targets not achieved
	Prevention Services	62	62	101,500	91529	1.37	
Rehabilitation of regional referral hospitals	Construction of the surgical ward	2,000	2,000	1	0.00	0.00	Contractor abandoned the site
Mbale referral hospital services	Other structures	658	496	1	0.84	16.03	Substantial completion
	Transport equipment	300	300	1	1	7.31	Achieved
	Medical equipment	100	100	1	1	2.44	The dental chair and assorted medical equipment were procured
	Programme Performance (Outputs)					48.52	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Percentage increase of specialized clinic OPD attendances			0.05	0.05	100	Achieved
	Percentage increase of diagnostic investigations			0.05	0.05	100	Achieved
	Programme Performance (Outcomes)					100	
	Overall Programme Performance					66.5	Fair performance

Source: Field findings and author's computations

8.10.9 Vote 171: Soroti Regional Referral Hospital

The hospital implements four sub-programmes. These are: Soroti Referral Hospital Services, Soroti Referral Hospital Internal Audit Institutional support to Soroti regional referral hospital and Rehabilitation of Regional Referral Hospital (Project 1004). The -annual monitoring focused on Soroti Referral Hospital Services, Soroti Rehabilitation Referral Hospital, and Institutional support to Soroti regional referral hospital sub programmes.

Performance

Regional Referral Hospital Services programme was allocated Ug shs 8.8.08billion, of which Ug shs 8.39billion was released and Ug shs 8.11billion spent by 30th June 2019. Overall, the hospital's performance was good at 76%. The two outcome indicators were achieved except bed occupancy which was achieved at 84%. Detailed performance by subprogramme is highlighted below.

Soroti Regional Referral Hospital Services: The sub-programme was allocated Ug shs 6.46billion, of which Ug shs 6.76billion was released and Ug shs 6.47billion spent by 30th June 2019. A supplementary of Ug shs 322million as gratuity and pension was released during FY 2018/19. The sub-programme performance was good at 79.7%, this was mainly due to understaffing and inadequate space in the hospital.

Soroti Rehabilitation of Regional Referral Hospital: The project was allocated Ug shs 0.74billion, which was all released and spent by 30th June 2019. Planned outputs included; renovation and extension of the medicine store, and fencing of the hospital land, construction of the incinerator, renovation of the toilet, renovation of the blood transfusion services unit, construction of the waiting shed for the physiotherapy among other. All activities had not been completed by 18th July 2019. This was mainly due to late award of contracts as the hospital did not have a contracts committee. Detailed performance is shown in table 8.23.

Institutional Support to Soroti Regional Referral Hospital: The hospital was allocated a total of Ug shs 750million, which was all released and sent. Planned outputs included assorted medical equipment; a double cabin pick up and motorcycles procured.

By 30th June 2019, assorted equipment worth Ug shs 500 million had been procured from JMS. These included: ultra sound scan, laparotomy set kidney dish caesarian instrument, set examination couches, mobile suction machine, blood pressure machines, nebulizers, wheel chairs, trollies, patient monitors and microscopes among others. Payments for a brand new double cabin pick up and four Yamaha Motorcycles had been made but the equipment not delivered. These payments were guaranteed by Standard Chartered Bank. Summarized performance is shown in table 8.23.

Table 8.23: Performance of Soroti RRH by 30th June 2019

Subprogram	Out put	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs) Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Regional referral hospital services	Inpatients	243	242	25,000	20207	9.35	Understaffing, especially absence of specialist, and anesthetist; and inadequate space affected achievement of these targets
	Outpatients	165	165	84,000	69461	6.52	
	Diagnostics Services	165	165	175,200	162,208	7.30	
	Prevention Rehabilitation Services	41	41	30,000	18,742	1.23	
Rehabilitation of regional referral hospitals	Renovation of the main store	488	322	1	35.00	8.11	Ongoing by 18th July 2019. Delays in procurement were noted.
	Other structures	250	414	12	64.80	7.70	Not achieved
Institutional support to regional referrals	Transport Equipment	250	249	25	0.00	0.00	Not achieved
	Procurement of medical Equipment	500	500	100.00	100.00	23.76	Medical equipment had been procured.
	Programme Performance (Outputs)					63.97	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	% increase of specialized clinic outpatients attendances			0.16	0.261	100	Target achieved
	% increase of diagnostic investigations carried			0.06	0.491	100	Target achieved
	Programme Performance (Outcomes)					100	
	Overall Programme Performance					76	Good performance

Source: Field findings and IFMS

8.10.10 Vote 172: Lira Regional Referral Hospital

The hospital implements four sub-programmes. These are: Lira Regional Referral Hospital Services Lira Referral Hospital Internal Audit Lira Regional Maintenance and Lira Rehabilitation Referral Hospital (Project 1004). The annual monitoring focused on Lira regional referral hospital services sub-programme, Lira Rehabilitation Referral Hospital sub-programme and Institutional Support to Lira Regional Referral Services sub-programme.

Performance

Regional Referral Hospital Services Programme was allocated Ug shs 8.81billion, of which Ug shs 8.84 was released and Ug shs 8.13 billion spent by 30th June 2019. Overall, the hospital's performance was good at 74%. The programme achieved two out of three outcome indicators by 100%. Bed occupancy was achieved at 74%. Detailed performance by sub-programme is highlighted below.

Lira Referral Hospital Services: The sub-programme was allocated Ug shs 7.17bn, of which Ug shs 7.21bn was released and Ug shs 6.53bn spent by 30th June 2019. A supplementary of Ug shs 4242million for pension and gratuity was released during the FY. The sub programme performance was good at 89% however; acute understaffing affected provision of specialized medical services. The relocation of the OPD services to lower health units to pave way for the JICA project also affected the diagnostic and other OPD services. Detailed performance is indicated in table 8.24.

Lira Rehabilitation Referral Hospital: The project was allocated Ugshs 1.41bn of which Ugshs 1.455bn was released and all spent by 30th June 2019. Planned outputs included; construction of a 16-unit staff house, construction of walk ways with underground cabling, procurement of motor vehicle materials and supplies, purchase of equipment and furniture among others. However, in November 2018, there were changes in the work plans which were approved by MFPED. These included using part of the money meant for the construction of the walkways with underground cabling to renovation of the laundry, construction of new mortuary and procurement of a nine body mortuary fridge.

Construction of the staff house was ongoing; the works were awarded to Ms Block Technical services at a cost of Ug shs 2,740,800,855 for a period of 18months ending January 2020. By July 2019, the construction of the staff house was at 40% against the time progress of 54%. The works were behind schedule due to the heavy rains that were experienced in July 2018. Ms 2AME Company (U) Limited designed the structure and undertaking and supervising works as well. Renovation of the laundry, construction of the walk ways, construction of the mortuary and access road had been completed. Sumamrized performance is shown in table 8.24.

Institutional Support to Lira Regional Referral Hospital (Project 1477); The hospital was allocated Ug shs 158million which was all released and spent by 30th June 2019. Planned outputs included, tyres for the staff shuttle, administrative pick up and director's car procured; spare parts for the ambulance and director's car, furniture, and machinery and equipment procured.

By 30th June 2019, an assortment of motor vehicle supplies; five laptops mortuary fridge procured and installed. The overall performance of the sub-programme was very good at 100%. Detailed performance is shown in table 8.24.

Table 8.24: Performance of Lira RRH by 30th June 2019

Sub program	Out put	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Regional Referral Hospital services	Inpatient Services	254	253	36947	18994	6.78	Target not achieved due to absence of full time specialists in the hospital.
	Outpatient Services	79	79	237,300	219,750	3.80	
	Diagnostics Services	70	70	150,100	192,977	3.63	The set targets were low while the laboratory performance increased due to presence of equipment and reagents.
	Prevention and rehabilitation services	36	36	16,441	10,267	1.17	Understaffing affected achievement of the set targets.
Rehabilitation of regional referral hospital	Monitoring, supervision and appraisal of capital projects	55	55	1.00	1.00	2.85	Consultancy services for the staff quarters were provided by 2AMBE Co
	Residential buildings	600	600	0.50	0.40	24.91	Construction was ongoing, but the contractor was behind schedule.
	OPD and other ward construction and rehabilitation	675	642	1.00	1.00	35.03	All of which had been completed by end of the FY and were in use.
Institutional Support to Gulu Regional Referral Hospital	Machinery and Equipment	108	108	1.00	1.00	5.60	Achieved
	Furniture and Fixtures	10	10	1.00	1.00	0.52	Achieved
	Purchase of Motor Vehicle and other transport equipment	40	40	1.00	1.00	2.08	Achieved
	Total	1,927	1,893	0.00	0.00	86.36	
Outcome Performance	Programme Performance (Outputs)						
	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Percentage in specialized clinic attendances			0.005	-16.5	0	Target achieved
	Percentage in diagnostic investigations carried out			0.005	140.94%	100	Target achieved
	Programme Performance (Outcomes)					50	Fair performance of outcomes
	Overall Programme Performance					73.6	Good performance

Source: Field findings and IFMS

8.10.11 Vote 173: Mbarara Regional Referral Hospital

The hospital implements four sub-programmes. These are: Mbarara Referral Hospital Services (Sub-programme one); Mbarara Referral Hospital Internal Audit (Sub-programme two); and two development programmes: Mbarara Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Mbarara Regional Referral Hospital (Project 1469). Annual monitoring focused on Mbarara Referral Hospital Services (Sub-programme one), and the two development projects.

Performance

Regional Referral Hospital Services Programme was allocated Ug shs 10.6billion, of which Ug shs 9.7billion (91.5%) was released and Ug shs 9.2billion (94.7%) spent.

The hospital registered fair performance (55%); In terms of the outcomes indicators, the hospital did not adjust its target of increasing specialized outpatient attendances to 5% as recorded. The target of FY2017/18 was maintained in FY 2018/19 at 126,000 cases. Although the outpatient budget dropped by 10%, the hospital surpassed the actual output by 491 cases. The hospital increased its diagnostic investigations by 12% against an annual target of 45%. This was partially attributed to a 37% increase in the diagnostic budget.

The hospital remains congested partially due to inadequate functionality of lower health facilities. This translated into surpassing many output targets under medical services for example inpatient services were achieved at 110%. Under the development project, two out three planned development targets were achieved at 100% and 87% respectively. These were; procurement of medical equipment and completion of the 16 unit staff house. The target regarding fencing of the hospital was not achieved (0%). Detailed performance by subprogram is highlighted below.

Mbarara Referral Hospital Services (Sub-Programme One): The sub-programme was allocated Ug shs 1.4billion, which was all and spent by 30th June 2019. The hospital surpassed its output targets regarding medical services. Diagnostic Services 110.5%; Prevention and Rehabilitation Services 143.5%; inpatient services at 106.4%; and Outpatient Services 97.6%; this performance was attributed to availability of medical supplies and reagents, commitment of health workers. Although the hospital performed excellently on these targets, the link between the outputs and outcomes was minimal.

Completed Staff house at Mbarara Hospital

Rehabilitation of Mbarara Referral Hospital (Project 1004): The project was allocated Ug shs 1.9billion, which was all released and spent by 30th June 2019. Planned outputs included; hospital fence constructed, staff houses completed; and canteen and orthopedic workshop rehabilitated.

Completion of staff houses; this was a multi-year project that commenced in 2015 for a duration of 12 months, however it was substantially completed in 2019 (over four years).

Works were completed by M/s Block Services Limited at a revised sum of Ug shs 2.9billion (Ug shs 355million over the initial sum). The facility was completed and expected to be handed over to the hospital in August 2019. However, it had not been occupied. Occupancy was awaiting the hospital accommodation committee to finalize allocation of houses to various staff. The hospital administration was satisfied with quality of works.

Hospital fence constructed; Mupa Technical Services was contracted to undertake fencing of 10.5areas at a sum of Ug shs 1.2billion in a phased manner, with the first phase involving site clearing, excavations, foundation and initial walling processes. Completion works involving electrical works, installation of gates and CCTV cameras were expected in phase two of the project. The contract was signed on 31st May 2019 and expected to be completed by May 2020. By 11th July 2019, the contractor had possessed site and commenced mobilization. The contractor was paid 40% of the advance payment and a bank guarantee was issued to the hospital by the contractor. Summary on performance regarding other outputs is highlighted in Table 8.25.

Institutional Support to Mbarara Regional Referral Hospital (Project 1479): The project was allocated Ug shs 400millon, which was all released and spent by 30th June 2019. The hospital had one planned output under the project: Assorted medical equipment including monitors for high dependence units procured.

Procurement of all equipment divided into Lots, with Lot one including items like deep freezer, medical examination couches, warmer machine, manual resuscitator, PAP neonatal machine, catheter kits, patient monitors, multifunctional electric bed among others. The contract to supply this equipment was awarded to M/s Medi-equip Limited and Crown Health Care Uganda Limited at Ug shs 200million. These items had not been delivered, however a total of Ug shs 127millon had been paid to the contractor.

Lot 2 was awarded to M/s Crown Health Care Uganda Limited at a sum of Ug shs 89million. The contract was signed on 31st May 2019 and deliveries were expected to be made within 15days upon contract signing. This was not fulfilled, no deliveries were made by 11th July 2019, however 60% of the contract sum was paid to the supplier. Equipment in Lot 2 included; ECG software machine, patient monitors and a number of probes among others.

ICT equipment included laptops, photocopier and printer from Ms Wills Victor Limited on 20th September 2018. The hospital also paid Ug shs 10.7million to Appliance World for delivery and installation of laundry driers.

Table 8.25: Performance of Mbarara RRH by 30th June 2019

Output	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Outpatient services Provided	183	183	165,900	161,885	8.28	10% decline in the outpatient budget of affected achievement of set targets.
Inpatient services provided	350	350	29,400	31,285	16.21	Surpassed planned target
Prevention and rehabilitation services provided	183	183	20,724	29,745	8.47	Surpassed planned target
Diagnostic services provided	169	169	102,800	113,553	7.81	Surpassed planned target
16 unit staff house completed	178	20	1.00	1	8.22	At substantial completion. Awaiting handover in August 2019
Hospital fence constructed	700	700	1.00	0	0.00	Works had just commenced.
Medical Equipment procured	400	400	1.00	0.87	16.08	No deliveries were made however payments were fulfilled by 30th June 2019.
Programme Performance (Outputs)					65.06	Fair Performance
Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
% increase in specialized outpatient at tendencies			0.05	0	0	Target maintained as that of last FY 2017/18. Drop in performance was recorded in relation to previous year.
% increase in diagnostic investigations carried out			0.45	0.38	12	There was a 37% increase in the diagnostics budget, however target was still not achieved. A drop of over 2,000 cases in planning for the target was also noted, the hospital did not therefore increase its target by 45% as recorded in the planning documents.
Programme Performance (Outcomes)					37	
Overall Programme Performance					55.1	Fair Performance

Source: Field findings, IFMS

8.10.12 Vote 174: Mubende Regional Referral Hospital

The hospital implements four sub-programmes. These are: Mubende Referral Hospital Services (Sub-programme one) Mubende Referral Hospital Internal Audit (Sub-programme two); and two development projects. These were; Mubende Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Mubende Regional Referral Hospital (Project 1469). Annual monitoring focused on Mubende Referral Hospital Services (Sub-programme one) and the two development projects.

Performance

The hospital was allocated a total of Ug shs 7.7billion, of which 100% was released and Ug shs 6.8billion (88%) spent by 30th June 2019. Expenditure included payment for furniture, equipment and construction of the Pediatric and Surgical among others.

The hospital registered good performance at 71% with two of the planned outcome indicators achieved, an increment of 8% was recorded on the specialized hospital attendances while 12% was recorded on the diagnostic services in relation to last FY 2017/18. In terms of outputs, the hospital performed below average at 36% Detailed performance by subprogram is highlighted below;

Mubende Referral Hospital Services (Sub-programme One): The sub-programme was allocated Ug shs 6.5billion, which was all released and Ug shs 5.5billion (86%) spent by 30th June 2019. Expenditures were made on; 84% wages and salaries, 4% on inpatient services, 2% under outpatients. 1% under diagnostic services, the rest was spent on other items like arrears, records and human resource management as well as immunization among others.

Performance of the subprogramme was very good with the Inpatients achieved at 106%, Outpatients at 98%, diagnostics at 81% and Prevention services achieved at 78%. The hospital surpassed its targets under Inpatients due to an increased number of specialists in the hospital.

Break down of the ultra sound machine and renovation of the laboratory affected diagnostic services.

Mubende Rehabilitation Referral Hospital (Project 1004): During FY 2018/19, the project was allocated Ug shs 1.1billion, which was all released and spent by 30th June 2019. All funds were spent on clearance of outstanding obligations to the contractor. the following was planned during the FY; Payment of retention for renovation of medical ward and extension of three phase power line to stores. Continue construction of the medical/pediatric/pathology/private complex.

Continue construction of the medical/pediatric/pathology/private complex: The Project commenced on 1st July 2014 and expected to be completed in 18months. This was not achieved and several extensions were granted to the contractor with the last one ending to next financial year (2020/21). M/s ACE Consult Limited was awarded the contract to undertake the works at a sum of Ug shs 7.4billion supervised by M/S Envision Design Architects at a sum of Ug shs 182,000,000.

Works progressed well in the initial years of the contract and stalled at 60% in August 2017. No additional works were done during FY 2018/19. The project achieved 0% against a target of 40%. This was attributed to limited cash flows to the project. Cumulatively, the contractor had been paid Ug shs 4.3billion (58.1%).

Institutional Support to Mubende Regional Referral Hospital (Project 1482): The project was allocated Ug shs 160million, which was all of released and spent by 30th June 2019. Planned outputs included; procurement of medical equipment and furniture as well as construction of a walkway from the Administration Block to various wards.

All the planned items were supplied and in use. These were office furniture and assorted medical equipment for the maternity ward. Equipment included; blood pressure machines, vaccine fridges, thermometers, infant incubators, wheel chairs amongst other equipment supplied by M/s Crown Health Care (U) Ltd. Users received training on handling and use.

Furniture included; board room chairs, stools, benches, banquet chairs supplied by M/s Bench Mark Technical Services Ltd and M/s Prime Impex 2001 Ltd. All items were in use. Works on the walkways were completed by M/s Muluwa Enterprises Ltd. Summarized performance by sub-programme is highlighted in Table 8.26.

Table 8.26: Performance of Mubende RRH by 30th June 2019

Subprogrammes	Out put	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Mubende Referral Hospital Services	Outpatient services Provided	241	241	110,000	107,833	13	Substantially achieved
	Inpatient services provided	106	106	16,000	16,885	6	Surpassed target
	Prevention and rehabilitation services provided	150	150	14,700	11,537	6	Not achieved
Project 1004: Rehabilitation of Mubende RRH	Pediatrics and surgical building constructed	1,153	55	0	-	-	No works were done during FY 2018/19. Project had stalled
	Medical equipment procured	96	1,153	1	1	5	Achieved target
Institutional Support to Mubende RRH	Office furniture procured	10	90	1	1	1	Achieved target
	Walk ways constructed	60	10	1	1	3	Achieved
	Total	1,873	60	-	-	36	Poor Performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	% increase in specialized outpatient attendances			5%	7.50%	150	Target surpassed
	% increase in diagnostic investigations carried out			10%	12.00%	120	Target surpassed
	Programme Performance (Outcomes)					135	
	Overall Programme Performance					71	Good Performance

Source: Field findings, IFMS

8.10.13 Vote 175: Moroto Regional Referral Hospital

The sub-programme is comprised of outputs under inpatient, outpatient, diagnostic, prevention and rehabilitation services. The sub-programme was allocated Ug shs 5.15bn, of which Ug shs5.1bn was released and Ug shs 4.6bn (91.7%) spent by 30th June 2019. Overall, the sub-programme achieved 96% of the annual targets. However the bed ocupancy rate was not achieved due to frequent refferals and lack consultants at the hospital, an achievement of 75% was registered.

Moroto Rehabilitation Referral Hospital (Project 1004): The project was allocated Ug shs 1.488bn, which was all released and spent by 30th June 2019. Outputs planned under the project this FY include 10 staff houses constructed; one maternity ward expanded through remodeling.

The construction of the staff house was awarded to M/s Musuuza Building Contractors at Ug shs 2.494bn, while the construction and expansion of the maternity ward was awarded to M/s BMK (U) Limited at a cost of Ug shs 2.0219bn for a period of 18months staring December 2018. The construction of the staff house was 45% complete and ahead of schedule, while the construction of the maternity ward was at excavation of the foundation level. Detailed output performance is shown in table 8.27.

Institutional Support to Moroto RR Hospital (Project 1472): The project was allocated a total of Ug shs 100 million, which was all released and spent by 30th June 2019. Expenditures were on purchase of office furniture and a new ultrasound scanner.

Table 8.27: Performance of Moroto RRH by 30th June 2019

Subprogram	Out puts	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Regional referral hospital services	Inpatient Services	199	199	14,557	7641	5.13	Target not achieved
	Outpatient Services	144	144	89,600	110,273	7.05	Surpassed target
	Diagnostics Services	91	91	103,893	113,786	4.46	Surpassed target
	Prevention and rehabilitation services	119	119	6,500	4,175	3.75	The poor performance
Rehabilitation of regional Referral Hospitals	Maternity ward construction and rehabilitation	400	400	0.39	0.60	19.59	The construction works by BMK had reached first floor slab level.
	Staff House construction and rehabilitation	988	988	0.48	0.75	48.39	Construction works had reached roofing stage.
Institutional support to regional referral hospitals	Furniture and fixtures	50	50	1.00	1.00	2.45	Office furniture was procured
	Medical Equipment	50	50	1.00	1.00	2.45	Anew ultra sound scanner was procured.
	Total	2,041	2,041				very good financial performance
	Programme Performance (Outputs)					93.27	Very good physical performance
	Percentage in specialized clinic attendances			0.2	3.38	100	Target not achieved
	Percentage in diagnostic investigations carried out			0.1	3	100	Target affected by breakdown of the X-ray and Ultra sound machine
	Programme Performance (Outcomes)					100	
	Overall Programme Performance					95.6	Very Good performance.

Source: Field findings

8.10.14 Vote 176: China-Uganda Friendship Referral Hospital (Naguru)

The hospital implements four sub-programmes. These are: Naguru Referral Hospital Services (Sub-programme one) Naguru Referral Hospital Internal Audit (Sub-programme two); and two development projects-Naguru Rehabilitation Referral Hospital (Project 1004) and Institutional Support to Naguru Regional Referral Hospital (Project 1469). The annual monitoring focused on Naguru Referral Hospital Services (Sub-programme one), and the two development projects.

Performance

The hospital registered fair performance with 55% of the set targets achieved. The hospital achieved one out of two outcome indicators measured. The hospital increased specialized services by 7.8% over the 5% set target. Negative performance (-11%) was recorded under diagnostic investigations, these reduced by 16,373 investigations in relation to last FY 2017/18. The target was also not adjusted in relation to the plan.

The hospital however achieved good performance in achievement of outputs at 73%. All medical service were achieved by over 100% expect diagnostic investigations that were achieved at 77%. Development projects were not achieved as planned, both construction projects (Staff house and guard house) were behind schedule. Detailed performance by sub program is highlighted below.

Naguru Referral Hospital Services (Sub-Programme one): The sub-programme was allocated Ug shs 8.3billion, which was all released and Ug shs 7.9billion (95%) spent. Expenditures were mainly made on salaries, gratuity, pension, maintenance of equipment, utilities among others.

In-patient services 105%; Outpatients at 113%; family planning and antenatal services at 109%. Diagnostic services at 77%. The hospital attributed this performance to reduced referrals out of the hospital, and most of the cases were managed at the hospital. The cholera outbreak from various parts of Kampala in the first half of the FY partially contributed to the big numbers in the outpatient department.

Naguru Rehabilitation Referral Hospital (Project 1004): The project was allocated Ug shs 900 million, which was all released and spent by June 2019. Planned outputs for FY 2018/19 were; continued construction of the 16-unit staff house (Phase II). Construction works for the proposed guard house, suspended gate canopy and renovation of storm water drainage.

Phase II contract of the staff houses was awarded to M/s Happiness Limited at a sum of Ug shs 500million. Works commenced in February 2019 and expected to end in September 2019. The activity commenced, registered physical progress of 65% and behind schedule. Walling and plastering was completed. The contractor was installing roof trusses by 30th July 2019. Pending works included roofing, installation of doors and windows, mechanical and electrical, general finishes and external works. *Although the contract document indicates 16-units, the contractor had done only 12-units citing space challenges. Items like office space for the project manager, latrines and sheds, site hoarding were allocated funds in the contract, however these were not available on the site by 31st July 2019.*

Other works included; construction works for the proposed guard house, suspended gate canopy and renovation of storm water drainage. These works were contracted out to M/s Mercy Commercial Agencies Limited at a sum of Ug shs 325million. The contract was signed in June

2019 and expected to be completed within 3 months. The contractor was onsite and done 30% of the works, however 100% of the payments were made. The contractor was behind schedule and noted clearances by KCCA affected timely commencement of the project.

Institutional Support to Naguru Regional Referral Hospital (Project 1479): The project was allocated Ug shs 152million, 100% of the releases were made and spent by 30th June 2019. Equipment worth Ug sh 129million was procured. Detailed performance of by subprogramme is highlighted in table 8.28.

Table 8.28: Performance of China-Uganda Friendship Hospital by 30th June 2019

Subprogrammes	Output	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Hoima Referral Hospital Services	Outpatient services Provided	215	215	272,218	307,807	12	Surpassed the target
	Inpatient services provided	441	441	15,213	15,986	25	Surpassed the target
	Prevention and rehabilitation services provided	50	50	31,497	34,415	3	Underperformed
	Diagnostic services provided	20	20	150,707	115,233	1	Underperformed
Rehabilitation of Naguru RRH	Continued construction of staff house and other structures	900	900	1	0	24	Works ongoing on 12 out 16 staff houses planned.
	Medical Equipment procured	152	152	1	1	9	Assorted medical equipment and spare parts were procured and paid on 25th May 2019. Payments of only 129 out of 152 million were seen.
	Performance (Outputs)					73	Good performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	% increase in specialized outpatient attendances			0	0	152	Not achieved
	% increase in diagnostic investigations carried out			0	(0)	(110)	Not achieved
	Programme Performance (Outcomes)					21	Poor perfomance
	Overall Programme Performance					55	Fair performance

Source: Field Findings, IFMS, PBS

Cross cutting for Implementation and Service Challenges for RRHs

- Poor planning characterized by failure to adjust targets in relation to the baseline and budgets. Over commitment of government beyond Medium Term Expenditure Framework (MTEF) allocations led to stalling, cost and time over runs under various construction projects in various hospitals. These included Surgical Complex at Mubende and Gulu among others.

- Failure to utilize the wage bill by all RRHs, a total of Ug shs 8.5billion was returned as unspent balances to the Consolidation Fund. Arua 531,972,333; FortPortal 706,543,714; Gulu 540,488,018; Hoima 1,142,609,334; Jinja 1,506,220,965; Kabale 493,023,589; Masaka 279,173,157; Mbale 492,199,195; Soroti 146,464,565; Lira 681,894,876; Mbarara 397,457,275 ; Mubende Referral Hospital 397,457,275; Moroto 851,337,911; Naguru 227,673,409.

- Lack of operation and maintenance budgets for anesthesia machines and monitors, gastroscopy machine, dental chair, and dental X-ray an the oxygen plants: Although they had greatly improved service delivery at various hospitals, the service and maintenance agreements between Silver Bucks and various hospitals ended in June 2019, however there is no clear plan on maintenance of the facilities. Each facility requires a minimum of US$7,000 exclusive of replacement of any spare parts. These funds were not allocated in the budget of FY 2019/20.

- Frequent equipment breakdowns at all hospitals. These included the Gene Expert and HB and Fort Portal RRH; x-rays coupled with lack of some assorted diagnostic equipment like operating ophthalmoscope at Naguru RRH, limited supply of x-ray films hindered the delivery of plain x-ray imaging services for general patients at all RRHs visited. This affected increments in provision of diagnostics and specialized services leading to referrals of patients to private facilities.

- Lack of reagents coupled with inadequate x-ray films and staffing in the laboratories contributed to poor performance of diagnostics.

- Drug stockouts partially due to limitations in the budget. "*Supplies last only 2 out of 8 weeks except for ARVs. The hospital often ran out of hypertensive, diabetics and emergency and orthopedic supplies. This often frustrated specialists and affected service delivery,*" noted the Director Fort Portal RRH.

- Delayed initiation of procurement processes with some contracts signed as late as June 2019 by Naguru Hospital.

- Congestion of various hospitals leading to inadequate medical supplies hence frequent stock outs.

- Shortages of essential drugs like Lidocaine and adrenaline, Acyclovir 200mg tabs, Chloramphenicol ear drops 5%, rectal diclofenac, Cetirizine tabs, I.V. Metronidazole 500mg, I.V. Ringers Lactate 500mls. This affected service delivery at Naguru hospital.

Recommendations

- All hospital Accounting Officers should prioritize capacity building of staff of their Planning Units for improved planning and budgeting.
- The Human Resource Departments of various hospitals should ensure timely submission of human resource requirements to both MoPs and MoH with a copy to HSC for timely recruitments and deployment of staff. This will facilitate timely absorption of the wage bill.
- The MoH and hospitals should prioritize procurement of a service provider to maintain the various oxygen plants in a timely manner for avoid hindrance of services in various wards where oxygen is used.
- The MFPED and MoH should sanction hospital directors whose entities fail to initiate procurement in a timely manner hence inability to absorb released funds. Contract renewals should be based on achievement of set outcome indicators.

Conclusion

The Regional Referral Hospital services registered good performance with 73% of the planned targets achieved. The two outcome indicators regarding increments in specialized outpatient attendances and diagnostic investigations were not achieved by almost 50% of the hospitals. Negative performance was noted for hospitals like FortPortal, Kabale and Masaka. These hospitals did not adjust their targets in relation to the two indicators, even when their budgets were adjusted. This was attributed to poor planning by the hospital planning units hence failing to adjust targets, this translated into failure to work towards and achievement of the goal.

8.11 Kampala Capital City Authority Vote: 122

Background

Kampala Capital City Authority (KCCA) implements one Programme of Community Health and Management (Programme 0708). This programme is composed of two Sub-Programmes. These are; Public Health (Sub-programme 07) and Local Government Management and Service Delivery (LGMSD Project 0115). The Programme was allocated Ug shs 18.8billion which was all released and 99.5% spent. Expenditures were mainly on General Staff Salaries 88%; 4% on renovation of health facilities; 1% on procurement of medical equipment; 4% transferred to other health facilities as a wage subvention while the rest was spent on utilities and cleaning services.

8.11.1 Public Health (Sub-programme 07)

The sub-programme focuses on; Provision of Primary Health Care Services (wage) which involves payment of wages and salaries to health workers within KCCA facilities, sanitation and maintenance of public toilets, purchase of protective gear and workman tools, management of Mpererwe-Kiteezi Land fill, fuel and lubricant for garbage trucks among others.

Provision of Primary Health Care Services (Operations) involving provision of medical services in Kampala. These include Outpatient services, deliveries, and immunisations among others.

Provision of urban health service involving provision of HIV and TB services through provision of adequate preventive and curative supplies to city dwellers.

The sub-programme was allocated Ug shs 17.9billion, which was all released and spent on Primary Health Care Services specifically operations and staff salaries. Annual monitoring focused on maintenance of Primary Health Care Services-Wage specifically maintenance of Mpererwe-Kiteezi land fill and Medical services under operations.

Performance

The KCCA achieved 65% of the set targets, the 2.5% change in the OPD per capita was not achieved. During FY 2017/18, KCCA facilities achieved 159,102 attendances, a fall of 2,279 attendances was however registered in the subsequent FY 2018/19. In terms of outputs, the Authority achieved 99% of the planned targets.

Conditional transfers Autonomous Institutions; a total of Ug shs 799million was transferred to various health facilities with Government at Private-not-for-Profit (PNFPS) getting 44% as a wage subvention and JMS (56%). The allocation led to an improvement in service delivery.

Maintenance of Mpererwe-Kiteezi landfill: It is located in Mpererwe and is Uganda's largest and only sanitary engineered landfill with its highest end rising up to 10 meters, sitting currently on 36 acres of land. It receives over 1,000 kilos of waste daily with under 400 salvagers working in the landfill.

Maintenance of the facility was allocated Ug shs 2billion, of which Ug shs 1.2billion (58.9%) was spent. The facility was maintained through filling of murrum and clearing roads to allow easy access to the dumping ground by garbage collection trucks. A Contract between KCCA and M/s Level 5 Associates worth 1.9billion was signed on 26th February 2019. The company was expected to provide 10,000tonnes of murrum on a monthly basis, by end of June 2019, a total of 50,000tonnes had been delivered, laid and compacted. Land filling equipment was hired through a call off contract between KCCA and M/s Nippon Parts Uganda Limited at as sum of Ug shs 4.5billion. These included; Grade fill murram bulldozers, chain excavators and watering tanks were among others. Delays in contract signature were noted with the call up contact signed on 1st July 2019.

8.11.2 Local Government Management and Service Delivery (LGMSD) Project 0115

The project commenced in July 2011 and is expected to be completed by June 2020. It is aimed at enabling the efficient and effective utilization of public resources and focuses on procurement of medical equipment and health infrastructure rehabilitation for the eight health facilities in KCCA.

Planned outputs were; Renovation and equipping of Kisenyi, Kawala, Komamboga, Kisugu, Kisenyi, Kitebi and the City Mortuary.

The project was allocated Ug shs 937million, which was all released and 97.9% spent. Rehabilitation was allocated Ug shs 806 million, of which Ug shs 797million was received and

98.8% spent, while Medical Equipment was allocated Ug shs 131million, of which Ug shs 114 million (87.1%) was spent.

Construction and improvement works were mainly done in Kisenyi HCIV, this facility took up 61% of the project allocations. Works were done and completed by M/s CK Associates in March 2019. The facility was occupied in April 2019. Works involved remodelling of the theatre, creation a room in the theatre, repair of the roof and floor, painting works of various blocks of Kisenyi HC IV. Other works included service and repair of cold rooms at the City Mortuary, payment of outstanding certificate at Kisugu HCIV, Repair and installation of an existing rain water harvest tank at Komamboga HC among others.

Medical Equipment; Equipment worth Ug shs 100million was procured and supplied to various centres. This included disposable theatre masks for prevention of Tuberculosis transmission at KCCA health facilities; plumbing materials for installation of a washing machine at Kawaala HC; Equipment for Kisenyi Theater and Maternity Ward. Other procurements included additional gloves since they had run out in Kitebi and Komamboga. Kisenyi HCIV received operating lamp, delivery kits, and caesarean kits among others. Detailed performance by subprogram is highlighted in table 8.29.

Table 8.29: Performance of KCCA by 30th June 2019

Subprogrammes	Out put	Annual Budget (Ug shs)-Mil	Cum. Receipt (Ug shs)-Mil	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Public Health	Primary Health Care Services (Wages)	16,640	16,640	1.00	80.00	90.08	Improvement in medical targets was recorded
	Conditional trans. Autonomous Inst	804	804	1	100	4	Improved service delivery
	Medical Equipment procured	131	131	1.00	0.76	0.54	Procured and distributed to various health facilities within KCCA
	Uniforms, Beddings and Protective Gear	90	90	1.00	0.30	0.15	Not achieved, no uniforms were procured during the FY. The Authority used 38% of the released funds to procure gloves for City Hall Clinic, Komamboga, Kisugu and Kitebi HCs
LGMSD	KCCA Health facilities rehabilitated and Improved	806	806	1.00	100	4.37	Kisenyi Health Center was renovated among others, however cracks on the newly constricted verandah of the administration block was noted.
		18,472	18,472				
	Programme Performance (Outputs)					99.49	
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remarks
	Percentage change in OPD per capita in Kampala City			0.025	-0.14	-6	There was a decline in the performance relative to FY2017/18
	Programme Performance (Outcomes)					-6	
	Overall Programme Performance					62.5	Fair Performance

Source: Field findings and IFMS

Implementation and service Challenges

- Environmental and health hazard at Kiteezi land fill, with many workers hand picking and sorting garbage.
- Bureaucratic procurement processes led to late procurement of service providers at Kiteezi land fill.
- Lack of anesthetist officers at Kisenyi HCIV leading to referrals to other facilities.
- Stock outs of gloves and medical supplies at various facilities; five out of seven KCCA managed facilities had a stock out of at least one tracer item during the FY. The stock out of Co-trimoxazole 480mg and Sulfadoxine-Pyrimethamine tablets was attributed to the inconsistent supply by NMS.

Recommendations

- The KCCA together with MFPED should explore investment options to develop the proposed land fill site at Ddundu in Mukono District.
- The KCCA should prioritise recruitment and deployment of an anesthetist at Kisenyi HC to reduce on the number of referrals as a result of the same.
- The NMS and KCCA should adequately plan for medical supplies with consistence deliveries as stock out reduction measure.

8.12: Votes 501 – 850 Local Governments: Primary Health Care (PHC)

Background

The programme contributes to the sector outcome of "**inclusive and quality health care services**". The main objective is to offer quality primary health care services to Ugandans. The programme consists of one sub programme (Health Development).

8.12.1 Health Development (Sub-Programme 1385)

Background

The main objective of the subprograms is; to improve quality of health facility infrastructure in all districts. In FY 2018/2019, the GoU and World Bank jointly fund the subprogram. The total allocation is Ug shs71, 560,894,450. The GoU contributed Ug shs 2,200,000,000 for PHC Transition Adhoc Grant for rehabilitation of selected health facilities while the World Bank contributed Ug shs 69,360894,450.

The World Bank fund was allocated to maintenance of the districts infrastructure (Ug shs 7,360,894,450) and upgrading of Health Centre II to IIIs (Ug shs 62 billion) under the Inter Fiscal Government Transfers subprogramme. The total project cost is US$200 million for four years (FY2018/19- FY2021/2022). The project objective is to upgrade 331HCIIs starting with 124 health facilities in the first year. Annual monitoring focused on 44 governments and established the following;

Performance

The sub-programme in FY2018/19 was allocated Ug shs 71, 560,894,450, which was all released by 30th June 2019. Expenditure performance was fair at 53%, all LGs visited returned a substantial amount of funds to the Consolidated Fund. This was attributed to delays in central procurements by MoH, some construction works commenced as late as June 2019.

Overall performance was behind schedule and achieved only 57% of the set targets. Construction and upgrade works involved construction of the General Ward consisting of Maternity, Pediatrics, Male, and Female wards; an Out-Patient Department, Placenta and Medical waste pit, Septic tank, drainable 4 stance VIP pit latrine and a shower.

Maintenance of health facilities components varied by districts ranging from OPD renovations, to installation of solar systems and or Ward renovations at the facilities. Districts performance varied from good to poor.

Good performance was also registered under districts that benefited from PHC Transitional Grant; Tororo 90%, Apac 80%, Luwero 80%. The good performing districts under the upgrade of HCII to IIIs included Tororo District at 70%, Jinja municipality at 85%, Maracha at 71%, and Kamuli Municipality at 70%.

Fair performing districts included; Zombo, Rakai, Kamwenge, Luwero and Kitgum Municipality at 50%; Kamuli at 60%, Mayuge 53%, Gomba 55%, Sheema 60%, Rukungiri at 65%, and Kabale 60%. Poor performing districts included Lamwo at 5%, Adjumani 25%, Yumbe 46%, Kole 30%, Abim 20%, Oyam 15%, Mbarara MC, Luwero, Mubende, Kasese and Apac 40% respectively.

The contractor's capacity varied from weak to fair. Some of their staff could not accurately interpret the drawings while others could only work after payment. There were also cases of use of poor quality materials in construction as it were in Lamwo where the contractor 3M/S Investment Limited was stopped to construct due to the poor quality of materials found on site.

A number of districts revised the scope of works removing the Placenta and Medical Waste Pits, Pit Latrines and OPD renovations, this is very likely expected to affect effective utilization of the facilities in FY 2019/20. These included; Rukungiri, Kanungu, Kyenjojo, Mubende, Kabale, and Ntugamo among others. Detailed performance is highlighted in Annex 8.1.

The upgrades did not take into consideration staff housing and adequate staffing. The MoH noted that the health facilities will be equipped under tje Uganda Reproductive and Maternal Health Project, however slow progress in procurement of the equipment was noted.

Although these facilities were allocated wage for FY 2019/20, the allocation does not match staff recruitments for HC III in line with MoH standard guidelines for example Gomba District was allocated a total of Ug shs 120million to recruit health workers for the two beneficiary health facilities, however the unit cost for recruitment of health workers at one heath facility was noted to be Ug shs 164million[50]. Only Ug sh 120million out of the planned Ug shs 328million for two facilities was released.

50 Inclusive of annual gross salary

It was also noted that over 70% of districts visited did not have land titles for the health facilities, while over 50% did not have Environmental Impact Assessment Reports contrary to the PHC guidelines.

Delayed guidance on treatment of taxes; LGs were advised by MoH that VAT should not be charged on UGFIT contracts according to cap 349, VAT Act. This communication was made on 11th June 2019, several months into project implementation. Project components that were initially left out like renovations of the OPD could therefore not be undertaken.

Over 70% of LGs had spent 100% of funds allocated to monitoring and supervision yet works were ongoing and many others behind schedule. This has an implication on the quality of works, monitoring and supervision of the projects as well as the final product at the end of the project period.

In terms of universal access and use of the facilities by patients, it was established that some contractors provided appropriate facilities (assisted bath) with assistive devices for People with Disabilities (PWDs), while others did not. The external bath rooms in all the facilities visited did not have assistive devises and in many cases, the male and female toilets were located on the same structure.

Lack of involvement of beneficiaries leading to misallocation of investments for example in Rubaare HCIV, the facility's most pressing need was renovation of the theater not the OPD as done by the district. The facility had suspended operations because the theater was condemned and dangerous to both health workers and patients. The contract was implemented in a way contrary to the BoQS. For example the BoQs provided for 15 covered mattresses, however only one was covered among the 15 mattresses delivered, no handing washing facility, no sign post, and no connection works between existing tanks were done.

Poor quality of works resulting from a combination of low capacity of contractors and laxity in supervision. This was evident in Lamwo District.

Conclusion

The performance of the LGs was fair at 57%, as 100% of the LGs did not absorb the PHC capital development partly due to the inadequate capacity of the contractors and poor procurement management by MoH. Planned outcomes were therefore not achieved because the project did not achieve its output targets.

The motive of using construction Lots in the award of contracts and hybrid procurement process was not achieved as majority the contractors selected had inadequate financial and technical capacity to timely execute the work. There is need to undertake rigorous due diligence on selected contractors to deliver future projects in a timely manner. Effective utilization of newly upgraded facilities will not be achieved in 2019/20 as planned. Civil works were still ongoing, the facilities lacked necessary equipment to commence operations as well as staff houses. The need to prioritize full operationalization is paramount in the subsequent financial year.

Recommendations

- The MoH should ensure effective operationalization of the newly upgraded facilities. Staff accommodation, equipment and staffing should be prioritised prior to upgrading new facilities.
- Hybrid procurements did not offer any learning lessons to LGs as earlier anticipated instead caused enormous delays in project implementations. The MoH should ensure proper planning, timely initiation of procurement processes and avoid delays on future projects.
- The MoH, MoLG and DLGs should execute due diligence in the selection of contractors to ensure timely delivery of outputs.
- The MoH should ensure that all LGs acquire land titles in order to consolidate investments by GoU.
- Improvement in implementation the MoH Communication Strategy to ensure effective communication of PHC implementation guidelines to the DLGs to allow for adherence and timely delivery of planned services.

CHAPTER 9: INFORMATION AND COMMUNICATION TECHNOLOGY

9.1 Introduction

The mission of the Information, Communications Technology and National Guidance (ICT&NG) sector is to "*promote the development of ICT infrastructure and services throughout the country*". The mandate of the sector is to provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations and strategy for sustainable, effective and efficient development, as well as harnessing utilization of ICT in all spheres of life to enable the country achieve its development goals.

The sector is composed of the Ministry of Information, Communications Technology and National Guidance (MoICT & NG), National Information Technology Authority (NITA-U), Uganda Communications Commission (UCC), Uganda Posts Limited (UPL- operating as Posta Uganda), Uganda Media Centre, Uganda Broadcasting Corporation (UBC) and Uganda Institute of Information and Communications Technology (UICT).

The annual monitoring for FY 2018/19 in the ICT sector covered the Ministry of ICT and National Guidance (MoICT&NG) and National Information Technology Authority (NITA-U).

9.1.1 Sector objectives and priorities

The overall sector objectives as outlined in the National Development Plan II are:

- Increase access to ICT infrastructure to facilitate exploitation of the development priorities.
- Enhance the usage and application of ICT services in business and service delivery.
- Increase job creation through ICT research and development.
- Increase the stock of ICT skilled and industrial ready workforce.
- Improve the information security system to be secure, reliable, resilient, and capable of responding to cyber security threats.
- Improve the legal and regulatory frameworks to respond to the industry needs.
- Increase the stock and quality of strategic infrastructure to accelerate the country's competitiveness

9.1.2 Overall Sector Financial Performance

The overall budget for the ICT sector comprising of Wage, Non-Wage Recurrent, Development, Gross Tax, and Appropriation in Aid (A.I.A) for FY2018/19 was Ushs 181.07 billion out of which Ugshs 41.796 billion was for Vote 020 (Ministry of ICT&NG) and Ug shs139.274 billion was for Vote 126 (NITAU).

The release and expenditure performance was good and very good (84% and 93% respectively). Table 9.1 shows the annual sector financial performance by vote.

Table 9.1 Sector budget allocation and outturn by 30th June 2019 (Ug shs billion)

Vote	Budget	Release	Expenditure	% Release	% Spent
MoICT&NG	41.796	36.593	35.752	87.6	97.7
NITA-U	139.274	115.756	106.558	83.1	92.1
Total	**181.07**	**152.349**	**142.31**	**84.1**	**93.4**

Source: MoICT, NITA-U and IFMS, June 2019

At vote level, the absorption was higher under the MoICT&NG at 97.7% of the released funds, compared to 92% of funds released under the NITA-U. There was a significant improvement in absorption under the Regional Communication Infrastructure Programme (RCIP) that constituted 53% of the entire sector budget for the FY 2018/19, from 40% in December 2018 to 90% in June 2019.

9.1.3 Scope

This chapter reviews the half year performance of selected programmes, policies and projects implemented by the Ministry of ICT&NG and NITA-U for the FY2018/19. Under NITA-U, all programmes and one development project namely; Regional Communication Infrastructure Programme (RCIP) were monitored. Under the MoICT & NG, two development project; Strengthening Ministry of ICT (0990) and Support to Information and National Guidance (1006) were tracked.

The programmes monitored were: Enabling environment for ICT Development and Regulation, Effective Communication and National Guidance, General Administration, Policy and Planning, Electronic Public Services Delivery (e-transformation), Shared IT infrastructure and Streamlined IT Governance and capacity development.

9.1.4 Limitations

- Lack of detailed quarterly work plans and targets for some programmes/projects/outputs.
- Lack of disaggregated financial information for most of the outputs which might have affected the scores.

9.2. National Information Technology Authority (NITA- U – Vote 126)

The agency's mission is to "*coordinate, promote and monitor the development of Information Technology (IT) in the context of social and economic development of Uganda*". The vote has one development project namely; Regional Communication Infrastructure Programme (RCIP) which is co-funded by the World Bank and GoU (US$ 75 million and US$10 million respectively).

The objectives of the agency are to:

1. To provide high quality information technology services to Government;
2. To promote standardization in the planning, acquisition, implementation, delivery, support and maintenance of information technology equipment and services, to ensure uniformity in quality, adequacy and reliability of information technology usage throughout Uganda;

3. To provide guidance and other assistance as may be required to other users and providers of information technology;

4. To promote cooperation, coordination and rationalization among users and providers of information technology at national and local level so as to avoid duplication of efforts and ensure optimal utilization of scarce resources;

5. To promote and be the focal point of co-operation for information technology users and providers at regional and international levels; and

6. To promote access to and utilization of information technology by the special interest groups

The agency is organized into six directorates namely: Technical Services, E-government Services, Information Security, Regulation and Legal Services, Planning Research and Development, Headquarters, and Finance and Administration. The directorates contribute to three programs namely: i) Electronic public services delivery (e-transformation), ii) Shared IT infrastructure and iii) Streamlined IT governance and capacity development

Performance

Financial performance

The approved budget for NITA-U, FY 2018/19 was Ug shs 139.27 billion, of which Ug shs 115. 756 billion (83%) was released and Ug shs 106.560 billion (92%) spent by 30th June 2019. Table 9.2 shows the approved budget, release and expenditure performance by category. Although 76% of the budgeted arrears was released, 95% were spent. Overall releases and expenditure performances were good.

Table 9.2: Financial Performance of NITA-U by 30th June 2019 (Ug shs)

Annual Budget (billion)		Cumulative Releases (billion)	% of budget released	Cumulative Expenditure (billion)	% of release spent
GoU	27.57	27.319	99.09	26.484	96.94
Donor/Ext fin	94.448	74.229	78.59	66.938	90.18
NTR/AIA	16.271	13.452	82.67	12.411	92.26
Arrears	0.985	0.756	76.75	0.725	95.90
Total	**139.274**	**115.756**	**83.11**	**106.558**	**92.05**

Source: NITA-U & IFMS

9.2.1 Program 1: Electronic Public Services Delivery (e-Transformation)

The programme covers three sub-programmes namely: RCIP, Information security and e-Government services. The overall programme performance for the FY 2018/19 was good, rated at 77%. Table 9.4 shows the programme performance by sub-programmes.

9.2.2 Regional Communication Infrastructure Program (RCIP)-Project 1400

Introduction

The Regional Communications Infrastructure Programme (RCIP) is a World Bank funded initiative that became effective in May 2016. The five year project aims to transform public service delivery using Information and Communications Technologies (ICT) to improve the lives of Ugandans. It will complement existing ICT initiatives in the country, including the National Backbone Transmission Infrastructure (NBI) and private sector investment by helping to bridge the financing and technical gaps. The RCIP intends to support the GoU in improving: (i) Coverage for IT infrastructure in the country; (ii) The delivery of public services by improving efficiency through government cloud infrastructure; (iii) Integration of Government IT systems; (iv) Building capacity in management of IT programs and projects; (v) Improve policy and regulatory environment for ICT in the country.

The objectives of the RCIP Uganda are to: (i) Lower prices for international capacity and extend the geographic reach of broadband networks (connectivity); and (ii) Improve the Government's efficiency and transparency through e-Government applications.

The US$85m project is financed by credit from the World Bank (US$ 75m) and GoU (US$10m counterpart funding).

During the FY 2018/19, NITA-U planned to undertake the following activities: Develop Enterprise Security Architecture (ESA), have in place a framework contract for the NISF remediation; National CERT Enhancement (RCIP Component 3.4); Framework Contracts in place for ISO 27001 Certification and e-Payment Gateway Assurance; Key Agreements in the Project Appraisal Document (PAD) and financial agreements are met; Commence Implementation of Missing links; The National Backbone Infrastructure (NBI) extended to 200 new MDAs, LGs, Priority User and special interest Groups under the last mile; Unified Messaging and Collaboration System established in Eight (8) MDAs; Shared Public Service Delivery Platforms established: E-GP; Government Cloud implemented.

Project implementation started in May 2016 and the following was accomplished. The implementation structures were established including a steering committee with representatives from sectors and most of the project staff were recruited.

Performance

The approved budget for the RCIP-Uganda for FY 2018/19 was Ug shs 96.072 billion, of which Ug shs 75.59 billion (79%) was released and Ug shs 68.19 billion (90%) spent by 30th June 2019. The release performance was good while the expenditure performance was very good. Table 9.3 shows the RCIP budget performance.

9.3: Performance of RCIP budget FY 2018/19

Source	(Annual Budget (Ugshs) billion	Cumulative release (Ugshs) billion	Cumulative expenditure (Ugshs) billion	% absorption against budget	% absorption against release
RCIP - GoU Financing	1.62	1.37	1.25	85	91
IDA Financing	94.45	74.22	66.94	79	90
Total	**96.07**	**75.59**	**68.19**	**79**	**90**

Source: NITA-U

The **final Gap Analysis report** had been signed off by the Ministry of ICT&NG on 20th March, 2019. The project team provided support to the tabling of the "Principles and Justification Paper" for the proposed ICT Professionals Bill before the MoICT&NG Commissioners' Forum. Development of the priority ICT regulations will be informed by the outcome from the conduct of the gap analysis of the existing IT legislation, policies and frameworks. The development of policies, strategies, legislation following the recommendations of the Gap analysis report was to commence in the FY2019/20.

In terms of **extending the *Last Mile* connectivity** to 100 users, the contract for procurement of last mile equipment was signed, and the first payment made. Implementation was on course by 30th June 2019. Under the *Last Mile- Leased Lines*: the draft contract was cleared by the Solicitor General on 6th June 2019, awaiting contract signing by the vendor. The Environment and Social Impact Assessment (ESIA) report associated to last mile connectivity was shared with the WB for approval on 5th June 2019.

The **Missing Links Project** was intended to extend the National Backbone Infrastructure (NBI - phase IV) was launched in Koboko district on 11th May 2019. Poles were erected in the districts of Nebbi, Packwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi, Kasese, Nwoya, and Kiryandongo. Overall physical progress by 30th June 2019 was estimated at 35%.

Development of a communication and partnership strategy: The Terms of Reference (ToRs) to procure a firm to develop a communication and partnership strategy were approved by the World Bank (WB). Expression of Interest (EOI) process was ongoing by 30th June 2019.

Carry out ISO 27001 assessment for NITA: The bids to procure a consultant were received on 10th June 2019 and evaluation was planned to be completed by FY2019/ 20.

Conduct thirty (30) **cyber security awareness's and education sessions** in selected MDAS: A cumulative total of twenty six (26) cyber security awareness sessions were conducted in the different MDAs and DLGs as follows; Mbarara University CAMTECH Hackathon for 230 participants, Courts of Judicature, Coffee Development Authority, Uganda Heart Institute, UWEC Zoo, 20 Local Government Communications Officers, during the Tax Payers Appreciation Week, ISACA sheleads[51], Petroleum Authority of Uganda, Masaka LG, Mbarara LG, Kabale LG, Rukungiri LG, Bushenyi LG, Kimaka Senior Staff Command College, IRM Chapter, and PPDA

51 ISACA's SheLeadsTech program seeks to increase the representation of women in technology leadership roles and workforce.

Mobile ID piloted with four e-services: Consultations and engagements were held with the World Bank Technical Team Leaders and procurement officials to finalize the concept note. Approval of the concept was pending final amendments.

Deploy and manage a **Unified Messaging and Collaboration System** (UMCS): A cumulative total of 12 MDA sites were rolled onto the UMCS platform. By 30th July 2019, a total of 3,162 users had been registered on the platform.

Purchase of one motor vehicle: Two motor vehicles (station wagons) were purchased to facilitate the activities of RCIP implementation.

Implementation challenge

- Long delays in securing procurement approvals/no objection particularly from the World Bank affected absorption of funds.

Recommendation

- The NITA-U should regularly engage the World Bank Task Team Leader to ensure that "no objections" are secured in time.

9.2.3 Information Security sub-programme

Background

The Directorate of Information Security provides leadership, organizational structures and processes at the national level that safeguards information against accidental or unauthorized modification, destruction, or disclosure. It coordinates efforts to remediate security alerts and respond to information security related incidents and threats; Coordinate with other institutions including law enforcement to identify and plan for security in all aspects of data, application, hardware, telecommunication, and computer installation and to carry out information security assessment for other organisations.

In order to protect MDA resources and systems from potential cyber-attacks and associated risks such as cyber terrorism, the Government of Uganda has put in place structures and mechanisms to operationalize the National Information Security Framework (NISF).

Performance

National Information Security Framework (NISF) implementation in 12 MDAs: Sixteen (16) NISF Assessments were carried out in the following institutions: Courts of Judicature, National Council of Sports, Uganda Law Reform Commission, Uganda Heart Institute, Naguru Hospital, Ministry of Science, Technology and Innovations, Uganda Wildlife Authority, Jinja Local Government, Uganda Coffee Development Authority, Masaka High Court, Mbarara High Court, Kabale High Court, Rukungiri Chief Magistrates Court, Bushenyi Chief Magistrates Court, National Drug Authority and Industrial Court.

Conduct quarterly NISAG meeting to update the National Information Risk Profile dissemination of NISAG information sharing amongst CIIP: The National Cyber Security Index which contributes to the National Risk Register was validated by NISAG. Six (6) NIASG meetings were held during the year.

Conduct awareness and sensitization on new Computer Emergency Response Team (CERT) services: The procurement of the CERT environment and digital forensics components was initiated. The invitation for bids was issued in May, 2019.

The ISF subscription for NITA was maintained.

CERT.UG Accredited by Forum of Incident Response Teams (FIRST): The accreditation report for CERT.UG was delayed pending the finalization of the CERT environment enhancement.

Cyber Security promoted in Uganda: Carried out 28 Cyber Security Awareness Sessions at: Mbarara University, Courts of Judicature, Coffee Development Authority, Uganda Heart Institute on 23rd August 2018, UWEC Zoo, 20 Local Government Communications Officers, CERT awareness during the Tax Payers Appreciation week, Cyber Capacity Building workshops on 'Information Security Experience for Uganda' for 30 participants , IS Governance for Petroleum Authority of Uganda (PAU), ISACA Kampala on Network Defense.

Carried out cyber security end user awareness sessions for the following: Masaka LG- 20 participants, Mbarara LG - 20 participants, Kabale LG - 7 participants, Rukungiri LG- 25 participants, Bushenyi LG - 16 participants, Uganda's Cyber Security Legal and Regulatory Framework for Kimaka Senior Staff Command College for 80 participants, Sensitization in collaboration with the IRM Chapter on 'Risk management and building resilience for an organization' for 20 participants, Support to PPDA on development of eGP IT Risk Matrix and Audit Plan, Cyber security protection during the Kipya Cyber security Conference for 80 participants, Induction training of new 70 Ministry of Defense staff on Information Security at the Civil Service College, Jinja, Cyber security concepts and basic online protection measures for the Community of women (24 participants) held at the IAC, Training carried for 28 Journalists at the IAC.

Training carried out for 128 participants during induction of new public service officers at the Civil Service College (Jinja), Security risk management best practices for cloud computing carried out with ISACA Kampala Chapter for 40 IS practitioners at Hotel Africana, and Fintechs and Information Security sensitization for 50 participant.

Information assurance provided for the NBI: The agency provided information assurance as per the following: MyUg network troubleshooting and authentication rectification at Entebbe Airport, Carried out upgrades for the Hub Bandwidth Manager, Security control provisioning for UMCS, MAAIF, UNMA, DGSM, RHMIS, Ministry of Gender, NAGRIC, MoEAC, NCC, SG, Configuration of site to site IPSEC VPN tunnels six EPG sites, Cloud infrastructure testing for Kampala and Jinja Data Center sites, configuration of new capacity at the Data Center, On-boarding new capacity for Distributed Denial of Service (DDoS), Web Application protection and monitoring as well as Application Delivery for DC clients, Investigating phishing[52] campaigns and applied mitigation measures to prevent future attempts, and troubleshooting SPAM issues. The agency provided technical support to twenty six (26) MDAs.

52 The fraudulent practice of sending emails purporting to be from reputable companies in order to induce individuals to reveal personal information, such as passwords and credit card numbers.

9.2.3.1. E-Government services sub-programme

Background

Electronic government, also known as digital government, online government, or connected government is the comprehensive implementation of ICT in MDAs and Local Governments. The directorate's mission is "Integrating Uganda to provide quality services to citizens, and to improve the national competitiveness through administration, innovation, and to reform unnecessary processes based on interconnected government and safe society".

Performance

The NITA-U maintained the provision of **free Wi-Fi internet services** (MYUG) to citizens in Kampala from 6pm- 6am during the week, and 3pm-9am over the weekend. During the year, three (3) additional sites were connected bringing the total number of the hotspots connected to MYUG to One Hundred and fifty four (154) since inception. Continuous monitoring is undertaken to ensure effectiveness, efficiency and sustainability of the MYUG free Wi-Fi while addressing any teething problems.

Deploy and manage an e-GP system in the ten (10) pilot MDAs: By 30th June 2019, implementation of the e-Government Procurement (e-GP) system was at 67.7% level of completion.

Organise a hackathon to promote e-Government services: A Hack4Gov design workshop was held at Innovation Village and major participants were software and application developers, government Chief Information Officers (CIOs), the concept note for key priority applications was developed.

Create awareness for the e-payment gateway: At least 7 banks were integrated onto the e-payment gateway. These include; Equity Bank, NC Bank, Orient Bank, Centenary Bank, GT Bank, UBA, and Finance Trust Bank.

Six (6) entities were integrated onto the e-payment gateway including; MAAIF (e-voucher), M/s Dotsaidia Systems Limited, Uganda Wildlife Education Centre (UWEC), Public Procurement and Disposal of Public Assets Authority (PPDA), Uganda Museum, and Uganda Hotel and Training Institute (UHTTI).

Twenty four (24) e-services were enabled for online payments through the gateway in the following categories; School fees payments (dotshule schools), UWEC services (entrance fees, children's animal touch experience, behind the scenes experience, keeper for a day experience, chimp close up experience, accommodation, behind the scene exclusive VIP experience, long stay volunteer experience, camping and other UWEC NTR. Uganda Museum services (payment of entrance fees, exhibition, billboards, craft shop, canteen, and garden space, research undertaking fees. Payment of membership subscription for Uganda National Chamber of Commerce and Industry (UNCCI). Payment of tent fees and PPDA annual licence for bidders. UHTTI services (payment of tuition fees and bills for hotel services).

A total of 9,820 e-voucher transactions for payment of government configuration to farmers under the Agriculture Cluster Development (ACD) Project were made through the government e-payment gateway.

The following **stakeholder engagements** were held to create awareness for the gateway: 19 commercial banks were engaged and 2 mobile network operators (MNOs). Engagements were held with the following MDAs; AGO, URA, BoU, URSB, UWEC, UWA, UHTTI, Dotsaidia Systems LTD, Uganda Museum, Ministry of Tourism, MAAIF,NITA-U SACCO, SEGOVIA, Uganda Police, Uganda Heart Institute, Ministry of Gender, Labour and Social Development, Uganda Investments Authority (UIA), Safe Boda, Visa, Uganda Bankers Association, NDA, Mukono Municipal Council, FSDU, and NITA-IT certification. One workshop was held for key stakeholders and pilot entities.

Operationalise IT service desk: The *Service desk* was launched. A Help desk tool was developed and operationalized. Technical support was offered to ninety (90) entities with over two thousand four hundred sixty one (2461) tickets raised through the http://helpdesk.nita.go.ug ticketing tool and resolved by the Service Desk during the year under review.

Publicize and market e-Government activities: Mass awareness was conducted through the e-Government excellence Awards (E-Gov Expo, Awards Gala, URA Tax Payers' week, and the Budget Awareness Week 2019).

Maintain government citizen's interaction centre: The activity was put on hold waiting for the issuance of the invoice by oracle. However the government citizen's interaction centre was effectively maintained.

Provide technical support to MDAs and LGs towards development of e-services: The Ministry provided technical support to fifty two (52) MDAs in development of e-services Engineering, development of concepts, Business Requirements, and Terms of Reference.

Develop, maintain and update MDA & LG websites to cater for PWDs: Additional Sixty three (63) new websites were developed and four (4) websites tailored to meet the needs of people with disabilities (PWDs) for the different MDAs/DLGs making a cumulative total of 67 new websites developed.

Train Twelve (12) MDA & LG webmasters in managing websites, social media and content management: A total of one hundred sixty three (163) MDA/DLG Web Managers were trained in Digital Communication.

Two priority e-services developed including one specifically for women: NITA-U developed five (5) new e-services; Anti-Corruption Reporting Service, UWEC payments portal, Uganda Museum payments portal, Uganda Hotel and Tourism Training Institute (UHTTI) Hotel Management System and the online membership registration for Uganda Chamber of Commerce.

Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted: Thirteen (13) BPO workshops were conducted and these included; 6 Export Marketing plan workshops and 3 networking meetings in abide to promote Business Process Outsourcing. A total of one thousand five hundred sixty three (1,563) employment opportunities were created at the BPO centre with an average of one hundred thirty (130) opportunities per month.

Table 9.4: Electronic Public Services Delivery (e-Transformation) Overall Performance FY 2018/19

	Output/ Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Information Security	Level of privacy protection for personal or confidential data collected, processed and stored; information security awareness conducted; MDAs implementing National Information Security Framework (NISF) promoting initiatives	424,644,000	390,800,000	9.00	5.30	0.28	NBI resilience maintained at 99%; NISAG framework promoted.
E- Government Services	A desired level of e-government services in MDAs & LGs attained, Implementing government entities supported in the development and adoption of e-services, MDAs/LGs provided technical assistance to in the implementation of e-Government projects, Government staff enrolled on shared services	2,024,839,488	1,560,376,243	16.00	14.00	2.06	e-Government procurement (e-GP) system currently at 67.7% completion rate; 6 entities integrated onto the e-payment gateway, 7 banks integrated onto e-payment, gateway, 24 e-services enabled for online payments through the gateway, awareness campaigns on e-services conducted at different events .
Project:1400 Regional Communication Infrastructure	Kms of optical fibre cable laid Kasese -Bwera, Kiryandongo- Pakwach- Nebbi-Koboko; Soroti-Katakwi-Moroto; Purchase of Motor Vehicles and Other Transport Equipment; NBI Network resilience; MDAs/LGs sites and target user groups (hospitals, schools, Universities) connected to the NBI	96,070,516,512	75,588,823,757	9.00	4.50	61.97	Final Gap Analysis report was signed off by the Ministry of ICT&NG; Last Mile- Leased Lines contract was cleared by Solicitor General in June 2019, awaiting signing by Vendor, The Missing links project commenced and 50Km of poles erected.
	Programme Performance (Outputs)					64.30	
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
	% Level of privacy protection for personal or confidential data collected, processed and stored			90	85	94	
	Number of implementing government entities providing eservices			55	61	111	
	% NBI Network resilience			97	99	102	
	Programme Performance (Outcomes)					**102**	
	Overall Programme Performance					**77.7**	

Source: NITA-U and IFMS

9.2.4: Shared IT infrastructure Programme

The programme is executed through the sub-programme of Technical Services. The overall programme performance for the FY 2018/19 was fair, rated at 59%. At output level, performance was rated at 68% while achievement of outcome indicators was at 43%. The fair performance was due to delays in executing the missing links and last mile connectivity. Table 9.5 shows the overall programme performance.

9.2.4.1 Technical Services

Background

The directorate's core roles are to provide first level technical support and advice for critical Government information technology systems including managing the utilization of resources and infrastructure for centralized data center facilities for large systems through the provision of specialized technical skills. In addition, it identifies and advises Government on all matters of information technology development, utilization, usability, accessibility and deployment including networking, systems development, information technology security, training and support; and provide guidance on the establishment of an infrastructure for information sharing by Government and related stakeholders.

Performance

The approved budget for the programme FY 2018/19 was Ug shs 23,824,132,419, of which Ug shs 22,645,821,390 (95%) was released and Ug shs 22,566,881,420 (99% of released funds) spent. Both release and expenditure performances were very good. Overall performance was 59%. The indicator on reduction of prices in bandwidth was not achieved because it hinged on implementation of both last mile connectivity and missing links projects which experienced delays.

Transportation/ Delivery of internet bandwidth to 100 MDAs/LGs/priority user groups: Sixty (60) additional MDA sites were connected to the NBI bringing the total number to 428. Three hundred forty two (342) MDA sites were receiving services (Internet bandwidth, IFMS, Leased lines, Data center and Dark fibre) over the NBI.

800km of optic fibre cable implemented to connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katakwi, Moroto: 50 Kms of Optical Fibre Cable (OFC) were laid by the end of the FY2018/19. Over 81% of the Kasese to Mpondwe OFC Link was implemented and 37% of poling for the Karuma - Packwach were covered. The achievement of targets was due to delays by the World Bank to issue timely *"no objection"*.

The **NBI commercialisation contractor** was supervised to maintain the service level agreements signed with MDAs. Daily, weekly and monthly status reports were prepared by the contractor and reviewed by NITA to effectively manage the project.

Implement NBI network improvements: Continuous improvement on the NBI network management and performance in line with commercialization Contract was conducted.

Bandwidth distribution to MDAs Managed: Maintenance and support was covered under Hub Equipment Project which was successfully completed in FY18/19.

NBI security enhanced: Maintenance and support for Fortigate 1500D[53] equipment was covered under the Hub Equipment and is valid for FY18/19.

Access to google global cache provided and maintained: Access to Google Global Cache[54] was provided continuously through the connection to the Uganda Internet eXchange Point (UIXP). This free service relies on the NITA-U bandwidth for only update purposes.

The annual payment to AFRINIC (Annual license fees and subscription). Peering fees at the UIXP were paid for the calendar year 2019.

National Data Centre (NDC) maintenance: The National Data Centre and Disaster Recovery Site was maintained in a fully operational and functional state.

Provision of Microsoft licenses to six (6) MDAs: Three new MDAs were enrolled onto the Master Business Service Agreement namely; Directorate of Government Analytical Laboratory (DGAL), Financial Intelligence Authority (FIA), and Uganda Electricity Generation Company Limited (UEGCL). 2900 User Licenses were distributed to MDAs.

Government cloud software and hardware maintained and MDAs migrated to the cloud hosting platform: Operation and maintenance of the cloud was done. Installation and configuration of the risk management software (SAI Global GRC) was completed.

Management of the WIFI network: Maintenance of WIFI done and errors sorted however; upgrading the link to 10Gbps was awaiting contract amendment.

NITA-U support service and re-tooling provided: the *Service Desk* was launched. Help desk tool was developed and operationalized.

Settlement of the Phase III Exim bank loan shortfall: Owing to various changes in the exchange rates, the settlement of the Phase III Exim bank loan shortfall was differed to FY19/20.

Table 9.5 shows the program performance by 30th June 2019.

53 FortiGate 1500D series delivers high performance threat protection and secure socket layer (SSL) inspection for large enterprises and service providers, with the flexibility to be deployed at the enterprise/cloud edge, in the data centre core or internal segments.

54 GGC allows ISPs to serve certain Google content from within their own networks. This eases congestion within your network, and reduces the amount on traffic on your peering and transit links.

Table 9.5 Program Performance for Shared IT infrastructure FY 2018/19

	Output/ Sub-programmes	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical perfor-mance Score (%)	Remark
Technical Services	Transportation/ Delivery of internet band-width to 100 MDAs/LGs/priority user groups; 800km of optic fibre cable imple-mented to connect Nebbi, Pakwach, Arua, Koboko, Yumbe, Moyo, Adjumani, Katak-wi, Moroto; NBI commercialization con-tractor; Implement NBI network improve-ments; Bandwidth distribution to MDAs Managed; Access to google global cache provided and maintained; National Data Centre (NDC) maintenance; Provision of Microsoft licenses to six (6) MDAs; Government cloud software and hardware maintained and MDAs migrated to the cloud hosting platform; Management of the WIFI network; NITA-U support ser-vice and re-tooling provided; Settlement of the Phase III Exim bank loan shortfall	23,824,132,419	22,645,821,390	14.00	9.06	68.08	Sixty (60) additional MDA sites were connected to the NBI bringing the total number to 428. 50 Kms of Optical Fiber Cable (OFC) were laid by the end of the FY 2018/19. The National Data Centre and Disaster Recovery Site was maintained in a fully operational and functional state. Operation and maintenance of the cloud was done.
	Programme Performance (Outputs)					**68.08**	
Outcome Perfor-mance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
	Percentage reduction in the price of inter-net after the supply of bulk bandwidth			28	0	0	Delayed implementation of Last mile project affected lowering the cost of internet bandwidth.
	Number of sites utilizing services (inter-net, data centre, IFMIS, Leased lines and Dark fibre) over the National Backbone infrastructure by FY18/19			397	342	86	Delays in World Bank approvals for the Missing Links and last mile projects affected achievement of targets
	Programme Performance (Outcomes)					**43**	
	Overall Programme Performance					**59.3**	

Source: NITA-U, IFMS

L-R: Jinja Disaster Recovery Site and installed Command Centre at the National Data Centre

9.2.5 Streamlined IT governance and capacity development Programme

The programme is composed of four sub-programmes namely: Headquarters, Legal and Regulatory Services, Planning, Research and Innovations, and Finance and Administration.

Program performance

The approved budget for the program during FY 2018/19 was Ug shs 16.269 billion, of which Ug shs14.904 billion (91%) was released and Ug shs13.591 billion (91%) spent by 30th June 2019. Both release and expenditure performances were very good. The overall physical performance was 80%. Table 9.6 shows the overall programme performance.

9.2.5.1: Headquarters

The headquarters' sub-programme is headed by the Executive Director. It is responsible for the management and operations of the Authority; management of the funds, property and business of the Authority, and the promotion, training and disciplining of the staff of the Authority in accordance with their terms and conditions.

Performance

The approved budget for the sub-programme FY 2018/19 was Ug shs 1,257,683,278, of which Ug shs 619,683,278 was released and Ug shs 514,750,122 spent.

Output performance

Board Governance engagements facilitated: 1). A total of 12 board meetings were held and adequately facilitated, of these seven (7) were full board and five (5) were sub-committee meetings; three (3) Finance and Administration Committee meetings, One (1) Technical Committee meeting and one (1) Audit and Risk Committee meetings. The board guided the development and finalization of key strategic documents namely; NITA-U strategic plan FY 2018/19 to 2022/23, IT services delivery model, NITA-U financial statements for FY 17/18 and the NITA-U Annual report FY2017/18.

Carry out risk based internal Audits of NITA-U Business based on the annual work plan: Six audits were completed and reports circulated during the year, namely: Audit of commercialization of NBI, audit of NITA-U final accounts, audit of RCIP, audit of NITA-U stores, review of NITA-U's domestic arrears, NITA-U incident management.

NITA-U brand promoted: The NITA-U brand was promoted through the following events: e-Government expo 2019, e-Government Excellence Awards, Uganda Revenue Authority Taxpayers' Appreciation Week, and Know Your Budget by MFPED. Branded T-shirts were printed and distributed to all staff.

Thirteen (13) engagements to promote NITA-U brand were conducted as follows;

1. A tour of the Parliament ICT committee of the National Data Centre.
2. Tour of Delegation from the Korea International Cooperation Agency, to undertake a Knowledge Sharing Program to support the implementation of the Greater Kampala Economic Development strategy, through e-Government.
3. In conjunction with KCCA, launch of the first smart traffic lights.
4. Launch of the "She Leads" program
5. First annual symposium on intellectual property, Technology and Innovation.
6. Launch of the NITA-U service desk
7. Smart Tourism conference
8. Cyber Defence East Africa conference
9. Project loon Workshop
10. Intellectual Property in ICT.
11. Work Ethics and culture day
12. NITA-U participation in the MTN marathon
13. Training workshop for People with disabilities

The ToRs to procure a firm to develop a communication and partnership strategy were approved by the NITA-U Executive Committee. The agency published ten (10) articles in print media.

9.2.5.2. Regulation and Legal Services Sub-programme

Background

The sub-programme is responsible for providing an enabling regulatory environment for the achievement of NITA's mandate and the implementation of the cyber laws and other related laws; Ensure the compliance and enforcement of the cyber laws, NITA Act, regulations and other related legislation; Arbitrate disputes between arising between suppliers of Information Technology solutions and consumers; Provide legal services to NITA-U; Provide corporate secretarial services to NITA-U; and ensure compliance with all laws, procedures and policies.

Performance

The approved budget for the sub-programme during FY 2018/19 was Ug shs 360,299,102 of which Ug shs 193,500,000 was released and Ug shs 159,668,566 spent.

The following output were undertaken under the sub-programme during the year under review:

Enactment of laws and regulations and development of policies to create a conducive regulatory environment for the development of e-government and e-transactions (data protection and privacy bill, ICT policy for PWDs, broadband infrastructure policy, etc)**:** The Data Protection and Privacy Act, 2019 was enacted by Parliament and published in the Uganda Gazette on 3rd May 2019 and immediately commenced. The policy for PWDs was not formulated.

NITA-U (Certification of Providers of IT Products and Services) (Amendment) Regulations, 2018 were developed and published in the Uganda Gazette on 23rd November 2018.

Preparation of contracts, MoUs and related documents requested 100%: All contracts and MoUs were drafted within the agreed timelines (7 days for non-complex and 14 days for high value complex contracts. The total value of the contracts prepared was Ugshs 138,268,064,359.5.

Fifteen (15) sensitization activities on IT legislation carried out to enhance awareness within government regulated entities and the public: The agency conducted fifty (50) sensitization and awareness engagements with the private sector, Justice, Law and Order sector (JLOs), in addition, radio and TV talk shows were hosted, and newspaper articles published.

Twenty (20) compliance assessments of MDAs and other regulated entities conducted: The agency conducted 27 compliance assessments on IT Standards (Structured Cabling and Acquisition of Hardware and Software Standards).

In addition, assessments on compliance for 209 MDAs and DLGs against website maintenance requirements under the NITA-U (E-Government) Regulations, 2015, were conducted in support of the E-government Awards.

NITA-U engaged ten (10) entities on their implementation of recommendations made in past assessment reports. In total, two hundred and thirty five (235) compliance assessments and follow ups were conducted.

Good Corporate Secretarial Services provided to the board and management: 100% - The directorate facilitated all board and management meetings, prepared minutes and matters arising reports within agreed timelines and all records of meetings were kept.

Legal liability maintained below 0.5% of the NITA annual budget: The NITA-U Legal liability for FY 2018/19 was maintained at 0% of the annual budget. No claims were instituted against NITA.

9.2.5.3. Planning, Research and Innovation sub programme

Background

The roles of the directorate are: To support the development, monitoring and evaluation of National IT Strategies, Plans, Policies, Programmes and Initiatives in line with the NITA-U mandate. To lead change and provide a comprehensive approach in the development and implementation of IT strategic research & innovation agenda for the public sector in line with the NITA-U mandate and communicating corporate messages from agenda setting through impact assessment.

To formulate, enforce and monitor the implementation of national architecture blueprints, standards, certification and provide guidance for quality IT services including risk management and contingency planning. To create, implement and maintain an IT capacity building, training and awareness framework, Policy and Strategy in line with the NITA-U mandate.

To build and maintain a framework, model and process to provide centralized and coordinated support to programme management of all IT Projects across the Public Sector in line with the NITA-U mandate.

Performance

The approved budget for the sub-programme FY 2018/19 was Ug shs 481, 785,000, of which Ug shs 436,785,000 was released and Ug shs 294,595,991 spent by 30th June 2019.

Certification process effectively promoted, supervised and audited to ensure that at least 100 new IT service providers are certified: A total of 82 IT companies were audited and certified, bringing the cumulative total number to Two Hundred Thirty Nine (239) IT firms certified.

Certification of NITA-U ISO 20000 undertaken: 1(One) NITA-U staff trained and certified in ISO 20000. 4 NITA-U staff were trained in ISO 9001:2015. A firm to certify NITA-U to ISO 20000 to be procured FY2019/20. This was due to difficulty in sourcing for providers for ISO certification considering it is a newly adopted standard (ISO 20000:2018

Five (5) new IT standards developed and gazetted to facilitate systematic delivery of priority IT infrastructure and services: Fifteen (15) I.T. information security standards were developed, reviewed and approved for Mandatory implementation.

Support Two (2) MDAs in the uptake of IT Standards: Three (3) entities were coached and supported in the uptake and implementation of standards. These include; MoICT&NG in IT Corporate Governance, NDA in IT Corporate Governance and Kira Municipality on Cabling Standards.

Two (2) NITA-U user demand driven surveys conducted: Two (2) user demand driven surveys were conducted as follows;

(i) Missing links baseline survey.

(ii) National ICT Innovation Support Program survey which informed the process evaluation

NITA-U Statistical Abstract for 2018 developed and disseminated: The NITA-U Statistical Abstract for 2018 was developed and published on the NITA-U website.

Monitoring and inspection of two (2) NITA-U projects/initiatives conducted and status reports produced: Four (4) projects were monitored and evaluated as follows;

(i). Conducted Monitoring and Inspection of the Government Cloud services project and produced a status report

(ii). Conducted Inspection for the Network operating Centre and two transmission sites (Mukono and Entebbe Transmission site).

(iii). Conducted a Process Evaluation of the National ICT Innovation Support Program (NIISP) and the final report was submitted to the PS/ MoICT to implement the recommendations.

(iv). Conducted the baseline study for Missing Links project.

A monitoring, evaluation and reporting system developed for NITA-U: M/s COMTEL Integrators was contracted to customize the Prime Minister's Integrated Management Information System to meet NITA-U's M&E needs. (The system was customized to capture gender (sex), and location.

New NITA-U Strategic Plan 2018/19 – 2022/23 implemented using the Balanced Score Card framework: The NITA-U strategic plan 2018/19-2022/23 was approved and disseminated to staff and key stake holders.

Monitoring and inspection of two (2) NITA-U projects/initiatives conducted and status reports produced: Inspection of the National Operations Centre (NOC) and two transmission sites (Entebbe and Mukono) were conducted with the UCC team. The agency participated in the Local Government Budget consultative workshops and prepared an issue paper for consolidation in the Budget paper. The M&E framework was incorporated into the NITA-U Strategic plan.

Conduct ICT Training of Civil servants and participate in Capacity building events organized by different stakeholders: The directorate participated in Training on E-government and security for newly recruited civil servants in the Ministry of Defense and Veterans Affairs, coordinated the training of women entrepreneurs in IT and Business marketing.

A strategy for Institutionalization of the ICT function in government developed: The directorate of planning and research finalized the technical and financial bid evaluation and negotiated with the best evaluated bidder during the period under review.

9.2.5.3. Finance and Administration

Background

The directorate is responsible for providing administrative and technical support to the Authority to optimally plan, generate, manage, deploy and account for all financial and other resources in the delivery of its mandate.

Performance

The approved budget for the sub-programme FY 2018/19 was Ug shs 14,169,984,349, of which Ug shs 13,654,542,374 was released and Ug shs 12,622,715,984 spent.

Preparatory activities of the Namanve ICT Hub (land acquisition, surveys and architectural design and BoQs) completed: The procurements for fencing the land at Namanve, and roofing the storage container were concluded. The agency engaged Uganda Investment Authority (the landlord) regarding fulfilment of the contractual obligations and engaged the Ministry of Works and Transport on development of ToRs for architectural designs for the NITA- U Centre of Excellence. The process however stalled awaiting a possible policy change from Cabinet on the NITA-U home in light of a comprehensive plan for the Government Campus.

Office rental space secured throughout the FY: Office rental space was paid and adequately utilized on a daily basis. The agency secured additional space for use

A functional Procuring & Disposal Unit: (i). Contracts committee allowances were paid. (ii). 20 adverts were run for tenders. (iii). 59 evaluation meetings held.

RCIP Project Audits conducted: Two (2) RCIP financial audits were conducted that by World Bank and Auditor General's Office.

Ensure retention of skilled, healthy and productive workforce: All staff employment contracts, salaries, gratuity, funeral services, medical insurance, group personal accident insurance, canteen services, telephone credit (airtime services) were managed.

Facilities and Administrative support services provided for NITA-U operations: The new electricity prepaid meter was installed for Palm Courts, and the account was maintained up to date. Phones were loaded with airtime, security for office facilities at Palm Courts and staff properties was maintained. The directorate carried out general servicing of all fire equipment in preparation for the fire drill; serviced the access control system, generator, air conditioning systems, BPO centres, and IAC offices.

Table 9.6 shows the overall performance of the programme.

Table 9.6: Performance of Streamlined IT Governance and Capacity Development by 30th June 2019

	Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Board Governance engagements facilitated; Carry out Risk based internal Audits of NITA-U Business based on the annual work plan; NITA-U brand promoted	1,257,683,278	619,683,278	3.00	3.00	7.73	All outputs achieved.
Regulation, Compliance and Legal Services	Enactment of laws and regulations and development of policies; Create a conducive regulatory environment for the development of e-government and e-transactions; Preparation of contracts, MoUs and related documents requested; Fifteen (15) sensitization activities on IT legislation carried out; Twenty (20) compliance assessments of MDAs and other regulated entities conducted; Legal liability maintained below 0.5% of the NITA annual budget; Good corporate secretarial services provided to the board and management	360,299,102	193,500,000	7.00	6.00	2.21	The Data Protection and Privacy Act, 2019 was published in the Uganda Gazette on 3rd May 2019 and a number of sensitizations campaigns were carried out.
Planning, Research & Development	Certification process effectively promoted; Certification of NITA-U ISO 20000 undertaken; Five (5) new IT standards developed and gazetted ; Support Two (2) MDAs in the uptake of IT Standards; Two (2) NITA-U user demand driven surveys conducted; A monitoring, evaluation and reporting system developed for NITA-U;	481,785,000	436,785,000	9.00	7.00	2.54	Certification process was initiated and an M&E system tested.
Finance and Administration	Architectural designs and BoQs of the NITA-U home developed; Office rental space secured throughout the FY; A functional Procuring & Disposal Unit; RCIP Project Audits conducted	14,169,984,349	13,654,542,374	4.00	3.00	67.79	Salaries, wages and gratuity, were paid. Planned audits were conducted. Works related to construction of NITA-U home was pending clearance from Office of the President.
	Programme Performance (Outputs)					**80.27**	
Outcome Performance						**Score (%)**	**Remark**
	Level of compliance with IT related laws, legislation and standards (%)			70	57	81	
	Programme Performance (Outcomes)					**81**	
	Overall Programme Performance					**80.7**	Good performance

Source: NITA-U & IFMS

Challenges

- Staffing at NITA-U is at 50% of the approved structure.
- Delays in receipt of ***"no objection"*** from the World Bank on a number of RCIP project components.
- Some of the Government sites connected to the National Backbone Infrastructure were not using the service due to lack of structured cabling, terminal equipment, and computers.
- Low absorption of funds due to delays in procurement

Recommendations

- The Ministry of Public Service and NITA-U should review the staff ceiling for NITA-U to increase on implementation efficiency by filling more technical positions.
- The NITA-U should regularly engage with the World Bank to ensure that *"no objections"* are secured in time. The World Bank should be implored to have a country based Task Team Leader (TTL) to speed up the process.
- The NITA-U should urgently execute the change management strategy through engaging the bidding community (services providers) to create awareness of e-GP project prior to roll out.
- The NITA-U should implement the IT Shared Platform (GovNet) to provide an end to end solution towards connectivity of all Government sites and increase usage.

9.3 Ministry of ICT and National Guidance (Vote 020)

9.3.1 Background

The Ministry of ICT was created in 2006 to provide strategic and technical leadership and coordination in all ICT matters. The mandate of the ICT Ministry is "*to provide strategic and technical leadership, overall coordination, support and advocacy on all matters of policy, laws, regulations, and strategy for the sector for sustainable, effective and efficient development, harnessing and utilization of ICT in all spheres of life to enable the country achieve its development goals*"[55]. The information and national guidance component was transferred to the Ministry of ICT in 2016 to form the Ministry of Information, Communications Technology and National Guidance (MoICT&NG).

The Vote mission is to increase access and usage of ICT infrastructure and services throughout the country, ensure effective communication of government policies and programmes and promotion of a national ideology for socio economic transformation.

The MoICT&NG has four vote functions namely;

a) Information technology and information management services which is charged with developing enabling policies, laws and regulations as well as promoting, guiding and providing technical support, supervision, monitoring and evaluation to the development and use of IT;

55 MoICT 2016

b) Communications and broadcasting infrastructure which is charged with developing enabling polices, laws, regulations as well as quality assurance in infrastructure development for broadcasting and communications service delivery;

c) Policy, planning and support services which is responsible for ensuring that the sector complies with policy development guidelines and financial management standards in accordance with the Public Finance and Management legislations.

d) Information and national guidance.

The Ministry's key outcomes are:

(i) Responsive ICT legal and regulatory environment

(ii) Increased employment and growth opportunities

(iii) Shared national vision, national interest, national values and common good

Delivery of the outcomes is through three programs namely: Enabling environment for ICT development and regulation; Effective communication and national guidance and general administration, policy and planning.

Financial performance

The approved annual budget for the Ministry of ICT and National Guidance for FY 2018/19 was Ug shs 41.796 billion, of which Ug shs 36.593 billion was released (87%) and Ug shs 35.752 billion (97.7% of released funds) spent by 30th June 2019.

Release by category were as follows: Wage (Ug shs. 5.937billion); Non-Wage Recurrent (Ug shs 4.725 billion); GoU Development (Ug shs 11.624 billion); AIA (Ug shs 3.107 billion) and Arrears (Ug shs 11.200 billion). On the other hand expenditures were as follows: Wage recurrent Ug shs 5.684 billion (95.8%); Non-wage-Recurrent, Ug shs 4.398 billion (93.1%); GoU Development Ug shs 11.362 billion (97.7%) AIA Ug shs 3.107 billion (100.0%). And Arrears Ug shs 11.2 billion (100.0%). Both release and expenditure performance were good and very good respectively. The outstanding arrears worth Ug shs 11.2 billion owing to a refund for the cancelled sale of UBC land in Bugoloobi were released and paid. Table 9.7 shows the overall programme performance.

Physical performance

9.3.2 Enabling environment for ICT development and regulation programme

The programme is composed of four sub-programmes namely; Information Technology, Information Management Services, Broadcasting Infrastructure and Posts and Telecommunications.

The approved budget for the programme was Ug shs1.41billion, of which Ug shs1.30 billion (91%) was released and Ug shs 1.29 billion (91%) spent by 30th June 2019. The overall programme performance was 78%. Both the output and outcome performance were good 74% and 85% respectively. Table 9.6 shows the overall financial and physical performance of the program by outputs and outcomes.

Information Technology

Enabling Policies, Laws and Regulations developed: The Regulatory Impact Assessment was conducted. The ToRs for the task team were developed. The Social Media Policy and E-commerce strategy were at stage 3. The Cyber Strategy was disseminated to over 20 MDAs at the Cyber Defence East Africa Workshop and in five (5) LGS; Bugiri, Iganga, Jinja, Namutumba, Budaka. One multi-stakeholder workshop was held to validate and obtain input into the digital Uganda Vision[56].

The e-Government Interoperability Policy (Stage 2) was developed. The Free and Open Source Software (FOSS) Policy was implemented and monitored. The Media Local Content Policy was validated with Ministry of ICT&NG Staff. The draft issue paper on review of UBC Act was developed. The retreat to incorporate views of stakeholders on Postcode and Addressing Policy was held. Special Postcodes were developed for special interest areas (parks, government offices, tourist sites, monuments, land marks, historical sites) in all districts of Uganda. The 2nd Draft Spectrum Management Policy was developed.

E-government services provided: Technical support on ICTs was provided to: Ministry of Gender, Labour and Social Development (MGLSD), Ministry of Tourism and Antiquities on Smart Tourism, Civil Aviation Authority (CAA), Inspectorate of Government (IG), Uganda Broadcasting Corporation (UBC), Ministry of Health (MoH), Ministry of Defence and Veterans Affairs (MDVA), Public Service Commission (PSC), Ministry of Science, Technology and Innovation (MoSTI), Ministry of Foreign Affairs (MoFA), Kisoro, Kabale, Isingiro, Kayunga, Kamuli and Kaliro LGs. In addition, technical Support was provided to the implementation of the Academic Information Management System in all Public Universities.

Hardware and software development industry promoted: Two (2) National e waste steering committee meetings were held; the e-waste guidelines were disseminated to the region. The Electronics Manufacturing Strategy Consultancy contract was signed and feasibility study undertaken.

56 Digital Uganda Vision is a National Policy and Strategic Framework that reviews, integrates, consolidates, and improves all the existing ICT strategies, policies and plans into one overarching digital Vision for Uganda by providing a unified direction for ICT development and an Integrated ICT project implementation approach.

Information Management Services

The BPO industry was promoted. The Ministry participated in three project implementation meetings for the Netherlands Trust Fund (NTF) IV support towards the IT enabled Services and BPO in Uganda. The Ministry carried out a benchmarking visit to South Korea to learn implementation of e-government services.

The National ICT Policy for PWDs was pending approval by Cabinet. The Ministry participated in the exercise for developing and launching the Uganda ID for development diagnostic report by the World Bank's Global Identification for Development Initiative in conjunction with the National Identification Registration Authority. The ministry participated in an exercise that carried out a study on the feasibility of setting up an alternative Internet Exchange Point (IXP).

Human Resource Base for IT developed

The concept paper for training Government ICT officers in emerging technologies was developed. Support was provided to the Public Service Commission and District Service Commissions of Pallisa and Masindi in recruitment of staff. A road map for institutionalization of ICT cadres was developed and a database of ICT cadres was obtained. A scheme of service for ICT cadres was prepared. Re-designation of ICT cadres awaited to be done in conjunction with the Ministry of Public Service.

Broadcasting Infrastructure

The issue paper on realization of broadband as a public utility was developed and the broadband infrastructure blue print requirements were collected. Spot-check inspection and tests on radio frequency electromagnetic field emission levels for communications mast were carried out in Mbarara, Mbale and Gulu. The Draft Media local content policy with Uganda Media Council was validated and the ICT cluster implementation matrix was updated.

Posts and Telecommunications

Sub-sector monitored and promoted: The stakeholders were engaged on implementation of the National Broadband Policy in Mbale Soroti, Gulu, Nwoya, Ntungamo and Rukungiri. The draft concept paper on Optic Fibre Cable (OFC) along the Standard Gauge Railway (SGR) and Oil pipeline was developed. A baseline survey on new and innovative technology were undertaken in eastern and western regions. The postcodes for all parishes were finalized and submitted to Ministry of Works and Transport for inclusion into the Building Control Regulations. Special Postcodes were developed for special interest areas (National parks, Government offices, tourist sites, monuments, land marks, historical sites) in all districts of Uganda. The postal sector and the satellite television installations under the Uganda-China cooperation programme were monitored in Central, Northern and Western Uganda.

Table 9.7 Shows performance of the enabling environment for ICT development and regulation program

9.7: Performance of the Enabling Environment for ICT Development and Regulation programme by 30th June 2019

Sub-programmes	Output/	Annual Budget (Ugshs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Information Technology	Enabling Policies, Laws and Regulations developed	1,030,000,000	980,000,000	246.00	167.00	51.75	Policies on Social media, E-commerce strategy were drafted, and the Cyber Strategy disseminated. Workshop held to validate and obtain input into the digital Uganda Vision. The e-Government Interoperability Policy (Stage 2) developed; Free and Open Source Software (FOSS) Policy implemented & monitored. Media Local Content Policy validated. Review of UBC Act. Postcode and Addressing Policy reviewed. 2nd Draft Spectrum Management Policy Developed.
	E-government services provided	120,000,000	100,000,000	140.00	74.00	5.36	Technical support provided to: MGLSD, Ministry of Tourism and Antiquities on Smart Tourism, Ministry of Defence and Veteran Affairs, CAA, IGG, UBC, MOH, PSC, MoSTI, MoFA, Kisoro, Kabale, Isingiro, Kayunga, Kamuli and Kaliro LGs. Technical Support was provided to implementation of the Academic Information Management System.
	Hardware and software development industry promoted	20,000,000	20,000,000	2.00	1.50	1.06	Two National e-waste steering committee meetings were held; 1 regional dissemination of e-waste guidelines to region undertaken. Electronics Manufacturing strategy Consultancy contract signed and feasibility study undertaken.
Information Management Services	BPO industry promoted	20,000,000	20,000,000	100.00	90.00	1.27	Four MDAs were provided technical support to the Academic Information Management System. Carried out a benchmarking visit to South Korea to learn implementation of e-government services.
	Human Resource Base for IT developed	30,000,000	20,000,000	100.00	80.00	2.11	Concept paper for training Gov't ICT officers in emerging Technologies developed; Supported Public Service commission and District Service Commissions. Roadmap developed for institutionalization of ICT cadres.

Sub-programmes	Output/	Annual Budget (Ugshs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Broadcasting Infra-structure	Logistical Support to ICT infrastructure	60,000,000	50,000,000	104.00	94.00	4.23	Issue paper on realization of broadband as a public utility developed Broadband. Infrastructure blue print requirement collected. Spot Check Inspection Tests On Radiofrequency Electromagnetic Field Emission Levels For Communications carried out; Validated the Draft Media Local Content Policy with Uganda Media Council; ICT cluster implementation matrix updated.
Posts and Telecom-munications	Sub-sector monitored and promoted	140,000,000	110,000,000	6.00	4.00	8.37	Stakeholders engaged on implementation of the National Broadband Policy. Draft concept paper on OFC along SGR and Oil pipeline developed; Baseline survey on new and innovative technology undertaken in Eastern and Western region; Baseline study on Development of ICT infrastructure blue print carried out in western and northern region
	Programme Performance (Outputs)					74.14	Good performance
Outcome Perfor-mance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
	Proportion of formal (registered) ICT enterprises (%)			3.1	2.7	87	
	Number of e-services offered			330	277	84	
	Number of locally developed applications/ innovations			12	10	83	
	Programme Performance (Outcomes)					**85**	**Very good performance**
	Overall Programme Performance					**77.9**	**Good performance**

Source: MoICT

9.3.3 Effective Communication and National Guidance Programme

The objective of the programme is to ensure effective communication and national guidance in order to increase citizen's participation in national programmes. The programme consists of four sub programmes namely: National guidance, Information, Uganda Media Centre and Support to Information and National Guidance.

The approved budget for the program FY 2018/19 was Ug shs 3.83 billion, of which Ug shs 3.71 billion (96.8%) was released and Ug shs 3.65 billion (98%) of released funds spent. Both release and expenditure performance were very good. The overall programme performance was 88%. All outcome targets were achieved (100%), while output performance was 81%. Table 9.8 shows the performance of the programme.

Under this programme, the MoICT & NG held engagement meeting with the media personnel in the Elgon region on the need to emphasize objective and balanced reporting in both the print and electronic media for emergency response in Elgon prone areas. Over 115 queries from the citizens were processed during the period of which 29 were concluded and 86 were escalated to relevant MDAs.

The ministry provided a channel for feedback and suggestions from citizens and conducted civic education workshops for appointed and elected leaders in *Promoting Good Governance in a multiparty system* in various districts.

The **Uganda Media Centre** coordinated 470 media coverage (press conference, press briefs) including provision of online coverage. It also undertook 48 international media engagements and monitored 5,951 print and online electronic media.

The **Government Citizen's Interaction Centre** (GCIC) handled and resolved 693 queries from citizens. https://www.gcic.gou.go.ug, received 231,369 visitors. The social media platforms including; Twitter got 1,660,600 views and Facebook 790,000 views. The centre provided online coverage for seventy-five (75) press briefings at UMC to bridge the information gap between the citizens and Government.

Under the Support to National Guidance Project (1006); one station wagon, assorted furniture, ICT equipment were procured.

The Department of National Guidance conducted consultations on the draft National Guidance Policy.

9.8: Performance of the Effective Communication and National Guidance Programme by 30th June, 2019

Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Uganda Media Centre	Media and communication support provided	410,000,000	410,000,000	100.00	100.00	12.65	Staff salaries paid
		700,000,000	700,000,000	8000.0	7111.00	19.20	Coordinated 470 media coverage and 642 print engagements. 48 International media engagements; 5951 print and online electronic media monitored.
National Guidance	National Guidance	510,000,000	450,000,000	100.00	80.00	14.27	Conducted (4) civic education workshops for appointed and elected district leaders in 8 districts for (LCV5, LC3 Chairpersons. Conducted sensitization meetings in Bunyoro, Tooro, Bugisu, Bukedi, Busoga, Acholi and Lango sub-regions
Information	Dissemination of public information	314,088,000	284,088,000	5.00	5.00	9.69	A total of 693 queries from citizens were handled; Monitored service delivery though partnership with MDAs and LGs to promote accountability and transparency. Held over fifty (50) radio and TV talk shows. 16 development communication Op-Ed articles published in traditional & new media.
Project: 1006 Support to Information and National Guidance Project	Dissemination of public information	226,592,000	196,592,000	2.00	1.00	4.03	Conducted National Guidance Policy validation meeting with stakeholders from selected districts of Busoga, Karamoja, Buganda, Ankole /Kigezi and Acholi sub region together with selected MDAs private sector stakeholders. Held two meetings to enrich the draft National Guidance Policy after the validation workshop.
	National Guidance	180,000,000	180,000,000	2.00	1.00	2.78	Furniture procured for ministry offices.
	Purchase of motor vehicle and other transport equipment	480,000,000	480,000,000	2.00	1.00	7.41	One Station Wagon procured and delivered. Funds were inadequate to procure two vehicles as planned.
	Purchase of office and ICT equipment including software	100,000,000	100,000,000	100.00	50.00	1.54	Assorted ICT equipment procured and supplied.

Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of office and residential and office furniture	320,000,000	320,000,000	100	100.00	9.87	Assorted furniture for ministry premises procured and delivered.
	Programme Performance (Outputs)					81.44	Good performance
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
	Number of inquiries raised by citizens through GCIC			600	600	100	
	Proportion of inquiries responded to through GCIC			60	60	100	
	Programme Performance (Outcomes)					**100**	**Very good**
	Overall Programme Performance					**87.9**	**Good performance**

Source: MoICT

9.3.4 General Administration, Policy and Planning Program

The overall objective of the programme is to provide policy guidance, strategic direction and to generate sector statistics to inform planning and policy review.

The approved budget for FY 2018/19 was Ug shs24.4 billion, of which Ug shs 19.48 billion (79%) was released and Ug shs 18.7 billion (96%) spent. The overall programme performance was 95%. Outcome performance was 96%, while outputs performed at 94%. The Ug shs 11.2 billion released under the programme was arrears for refund related to UBC land in Bugolobi. Table 9.8 shows the performance of the programme.

Under the National ICT Initiatives Support Programme (NIISP); Three ICT hubs were supported namely: Resilient African Network, Tech Buzz Hub and Hive Collab. A total of 150 Innovators were attached to innovation hubs for mentorship. These included Resilient African Network (RAN), Makerere Innovation and Incubation Centre (MIIC), The Innovation Village, Outbox, CamTech, Tech Buz Hub and Hive Colab. Forty innovators were placed under Private ICT Innovation Hubs for development of their products and ideas

The second call for innovators was made in media and over 600 applications received. Sixty (60) applications were evaluated and selected for funding under NIISP. They include: Travel Uganda Monitor, eLunda, Jaguza app, Akellobanker, Agro Value Chain Manager Mobile App, Omulunzi Information Management System, livestock farm-lite, patasente, OWCi app, constituency farmers app, akatale app, mobile app for UNEB Services, National Education Management System Mwalimu, Sign Language, Dictionary and Translator, Psycho-Counselling App, KAINOafrica, STrack, School Education Management and Governance Platform School Management and Business Process Tracking Platform for Schools in Uganda, Mylib, Package for School Management, MamaOpe Pneumonia, Diagnostic Aid, A-Lite Vein Locator, A remote temperature monitoring for new-borns, MobiCare, Photokabada, Digital Speech Assistant (DSA), Smart Medtech Management System, Open Platform for Hospital Management, Information System (Helecare2x), Comprehensively Customised Accounting Software for Clinics, Dagala App, Unified Medical Laboratories Sample Tracker, YONJA, Blind Assistant Application, SignTap, Young Engineers, Illiphant, Electronic Document Management System, Education App, Multifactor Authentication System, eRegistry, getaplot mobile application, Soul food, EPosta, ICT As an Enabler of Business Process Out Sourcing, Chap Chap, BUCXS, HRMagic, SEMA, electronic Procurement System, ePROCSYS, National Assets Management System (NAMS), Self Service Kiosks, Nano Satellite Surveillance for Boarder Control and Management, REDAH Legal Case File Management System, MyLC1app, Tax Returns Mobile Application Clinic Master and Integrated intelligent Computer System.

By 8th August 2019, the **Construction of the National ICT Innovators Hub** at Uganda Institute of Communications Technology (UICT) in Nakawa, which was awarded to the Uganda Peoples Defence Forces (UPDF) Engineering Brigade/National Enterprise Corporation (NEC) was near completion (95%).

All civil and steel works were at 96%, roofing at 100%, electrical works at 90%, plumbing works 95% and ceiling installation at 96%. External works were ongoing with most of the paving materials delivered on site, physical progress was estimated at 50%. Installation of ICTs (trunking, data towers, cabling, servers, routers and switches) was ongoing with most of the equipment delivered pending installation and configuration.

Pending activities included cladding of the auditorium, ceiling works, installation of guard rails along the stare case and the atrium, final painting, external works and furniture. The project was expected to be completed by end of September 2019, however, it was 13 months behind schedule.

Under the **Strengthening Ministry of ICT** sub-programme, assorted furniture, vehicles, office and ICT equipment were procured. Table 9.9 shows the performance of the programme.



L-R: Progress on construction of the ICT Innovations Hub at Nakawa in February and July 2018, and February 2019


Partitioned offices and front view of the ICT hub in Nakawa on 8th August 2019

Table 9.9: General Administration, Policy and Planning Programme by 30th June 2019

Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Policy, consultation, planning and monitoring services	270,000,000	220,000,000	109.00	95.00	0.80	Report to the issues raised on NBFP by Parliamentary Committee on ICT prepared and submitted. Report to PACOB and responses to issues raised produced and submitted to Office of the Prime Minister and other relevant authorities; - Participated in the LG budget consultation workshops for FY 2019/20. Quarterly performance reports produced and submitted.
	Ministry Support Services	3,020,000,000	2,270,000,000	103.00	102.00	8.97	Logistical support provided to the ministry; Training for support staff in customer care and communication skills provided; Two Finance Committee meetings facilitated and undertaken; ICT and ministry's website maintained/ security audit conducted.
	Ministerial and Top Management Services	230,000,000	150,000,000	100.00	60.00	0.63	Business submitted to Cabinet; - CT (2019) 07) MTN Uganda National Telecommunications Operator License Renewal process; - CT (2018) 58- The Appointment of Members of Board of Directors for the NITA-U; Report on Observations and Recommendations on the Maintenance of Murram Roads in the Country. - CT 2018 131- The Appointment of Members of Board of Directors for Uganda Post Limited; - CT (2018) 156) Appointment of Members of Board of directors of UBC.
	Procurement and Disposal Services	90,000,000	60,000,000	100.00	100.00	0.27	Consultancy to prepare Strategic Investment Plan for MOICT&NG procured from Technology Solutions Africa Ltd - Two station wagon and one double cabin vehicles procured, supplied and delivered by Cooper Motors Corporation - Assorted office stationery, sundries and toners supplied, delivered and issued to the Ministry.

Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Financial Management Services	270,000,000	210,000,000	13.00	10.00	0.79	Prepared and submitted half year for FY2018/91 Financial report. Responded to Audit queries and report submitted to PS/ST, IAG and PAC; Prepared and submitted responses to management letter on FY2017/18 audit queries. Carried out board of survey for the Ministry and prepared and submitted report to Accountant General and Auditor General's office. Processed URA Returns for all payments.
	Human Resource Management Services	4,880,000,000	4,860,000,000	10.00	8.00	11.65	Institutionalization of ICT Cadres activities facilitated and undertaken - Bench marked MFPED and Ministry of Health on Common cadres. Staff consolidated allowance and office imprest paid; Renewal of appointment on Local Contract for Executive Director Uganda Media Centre. - Recruitment for UBC facilitated and undertaken; - Seven (7) new officers appointed and accessed onto the IPPS.
	Records Management Services	30,000,000	20,000,000	3.00	3.00	0.09	Mails received, registered and dispatched to action officers official records classified office errands executed timely.
Project: 0990 Strengthening Ministry of ICT	ICT Initiatives Support	5,050,000,000	2,750,000,000	2.00	1.50	15.01	Processed and awarded 60 ICT Innovators direct support. Forty (40) Innovators were placed under Private ICT Innovation Hubs for development of their products and ideas; Undertook evaluation of innovators supported during FY 2017/18 under the NIISP and a report produced. The second call for ICT Innovations was put out, 665 applications received and evaluation was ongoing.
	Innovators and Innovation Hubs	2,750,000,000	2,413,359,000	4.00	3.00	6.98	Mentorship to ICT Innovators undertaken under the partner ICT Hubs. Aluminum furnishing works ongoing at the ICT Hub at Nakawa.

Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Government Buildings and Administrative Infrastructure	5,200,000,000	4,330,000,000	1.00	0.90	15.45	Furnishing of the ICT Hub at Nakawa wasongoing at 90% progress.
	Purchase of Motor Vehicles and Other Transport Equipment	550,000,000	470,000,000	3.00	1.00	0.64	Two station wagons and one double cabin pick up were procured from Cooper Motors Corporation.
	Purchase of Office and ICT Equipment, including Software	110,000,000	110,000,000	100.00	90.00	0.29	Assorted ICT equipment and software procured, installed and tested.
	Arrears	11,200,000,000	11,200,000,000	100.00	100.00	33.28	Refund for Bugolobi land made to the purchaser.
	Programme Performance (Outputs)					94.87	
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
	Level of Compliance to the planning, budgeting and Financial Management to National frameworks and Guidelines			53	53	100	
	Proportion of strategic plan that are implemented			60	55	92	
	Programme Performance (Outcomes)					**96**	Very good
	Overall Programme Performance					**95.2**	Very good

Source: IFMS &MoICT

The Ministry prepared and submitted the Budget Framework Paper for the Vote to the MFPED, and prepared relevant financial accounts reports and submitted to relevant authorities. Three project proposals were prepared and submitted to the Development Committee at MFPED for consideration.

Challenge

- Poor planning leading to delays in procuring service providers

Recommendation

- The MoICT&NG should initiate procurements in time to avoid implementation delays.

9.4 Overall ICT Sector Performance

The overall sector performance was good estimated at 79.7%. Programmes that had more recurrent outputs performed better than those with development outputs. The programme of General Administration, Policy and Planning under the Ministry of ICT&NG was rated at 95.2%, while shared IT infrastructure under NITA–U registered the least score of 59.3%. The fair performance under this programme was due to delays in securing no objection from the World Bank on the components of last mile connectivity and missing links. Table 9.10 shows the summary performance by programs across the sector.

Table 9.10: Physical Performance of the ICT Sector by 30th June 2018

Programme	Score	Rating
Electronic Public Services Delivery (e-Transformation) Programme	77.7	Good
Shared IT infrastructure Programme	59.3	Fair
Streamlined IT governance and capacity development Programme	80.7	Good
Enabling environment for ICT development and regulation Programme	77.9	Good
Effective Communication and National Guidance Programme	87.9	Good
General Administration, Policy and Planning Programme	95.2	Very Good
Overall Sector performance	79.7	Good

Source: Author's compilation

CHAPTER 10: INDUSTRIALISATION

10.1 Introduction

The industrialization sub-sector aims to promote sustainable industrialization, appropriate technology transfer and development[57]. It is a sub-component of the Tourism, Trade and Industry Sector. It consists of four (4) votes, that is: Vote 015 - Ministry of Trade, Industry and Cooperatives (MoTIC); Vote 154 - Uganda National Bureau of Standards (UNBS), Vote 513- Uganda Investment Authority (UIA), and partly Vote 008 - Ministry of Finance, Planning and Economic Development (MFPED), and Uganda Free Zones Authority (UFZA).

10.1.1 Sub-Sector Objectives

The industrialisation sub-sector objectives are;

- Promote the development of value added industries in agriculture and minerals
- Increase the stock of new manufacturing jobs.
- Enhance the use of Standards and quality infrastructure in industry.
- Promote green industry and climate smart industrial initiatives.

10.1.2 Scope

This chapter reviews progress of selected programmes and projects implemented by the MoTIC, UNBS, UIA, and MFPED by 30th June 2019 as shown in Table 10.1.

Table 10.1: Programs and sub-programmes/project monitored under the Industrialization sub-sector

Vote	Programs and subprogram/Projects
Vote 015 Ministry of Trade, Industry and Cooperatives (MoTIC)	Industrial and technological development programme • Rural Industrial Development Project(RIDP) • Uganda Development Corporation (UDC)
Vote 154 Uganda National Bureau of Standards (UNBS)	Standards development, promotion and enforcement programme • Construction of UNBS headquarters Phase two
Vote 008 Ministry of Finance, Planning and Economic development (MFPED)	Development Policy and Investment Promotion Programme • United States African Development Foundation (USADF) • Uganda Free Zones Authority (UFZA)
Vote 313 Uganda Investment Authority	Investment Promotion and facilitation programme • Development of Industrial Parks

Source: Authors' compilation

Limitation

- Some financial information was not aligned to outputs which might have affected the overall weighted scores and performance.

57 National Development Plan (NDP II) 2015/16-2019/20. Page 175

10.1.3 Overall Sub-Sector Performance

The overall performance of the sub-sector was good at 74%, with recurrent sub-programmes performing better than development sub-programmes expect for USADF and UNBS.

Financial performance

During FY 2018/19, the industrialization subsector budget was Ug shs 149.33 billion of which, Ug shs 148.29 billion (97.6%) was released and Ug shs 133.52 billion (95.7 %) spent by 30th June, 2019. The release and expenditure were very good as shown in Table 10.2.

Table 10.2: Overall Financial Performance of the Industrialization Sub-Sector by 30th June 2019

Institution	Budget	Release	Expenditure	% Release	% Spent
UNBS	47,841,000,000	45,357,000,000	45,119,237,000	94.8	99.5
RIDP	407,763,033	363,815,365	363,815,360	89.2	100.0
UDC	70,421,758,000	72,027,746,344	58,136,993,344	102.3	80.7
USADF	7,200,000,000	7,200,000,000	7,200,000,000	100.0	100.0
UIA	11,493,740,000	11,380,491,353	10,732,367,883	99.0	94.3
UFZA	11,964,934,000	11,964,934,000	11,964,934,000	100.0	100.0
TOTAL	149,329,195,033	148,293,987,062	133,517,347,587	97.6	95.7

Source: IFMS, MDAs

Vote Performance

10.2 Ministry of Finance, Planning and Economic Development

The Ministry of Finance, Planning and Economic Development's mission is "*To formulate sound economic policies, maximize revenue collection, and ensure efficient allocation and accountability of public resources so as to ensure sustainable economic growth and development*" (MFPED, 2015). The ministry is mandated to; formulate policies that enhance economic stability and development; mobilize local and external financial resources for public expenditure; regulate financial management, and ensure efficiency in public expenditure; oversee national planning and strategic development initiatives for economic growth.

The annual monitoring for FY2018/19 focused on the United States African Development Foundation (USADF) sub-programme, and Support to Uganda Free Zones Authority under the Development Policy and Investment Promotion Programme.

Development Policy and Investment Promotion Programme

10.2.1 United States African Development Foundation (USADF)

Background

In November 2006, a Memorandum of Understanding (MoU) for strategic partnership between the United States of America and the Government of Uganda (GoU) stipulating the African Development Fund (USADF) was established. The MoU was initially for five years but was subsequently renewed in 2012, and 2018 for another 5 years. Under the USADF both GoU and the United States government each make equal contributions (matching grants) of US$ 1,000,000 per annum towards targeted farmer groups and Small and Medium Enterprises (SMEs). The funds are transferred by USADF through grants made to individual selected projects/groups, which are developed and approved in accordance with USADF criteria and methodologies, taking into consideration their alignment to the goals and objectives of the MoU.

Overall project objectives

- To promote the development of farmer cooperatives, producer associations, smallholder agricultural producers, small scale agri-business (SSAs) and SMEs in Uganda and increase their market competitiveness, with a particular focus on the development of underserved and marginalized community groups and enterprises.
- To increase the participation of small scale agricultural groups and SMEs in investment relationships with US and other trading partners.

To qualify for selection, an organization must be 100% African owned, managed, and legally registered. Due diligence and technical backstopping is provided by a local partner: the Uganda Development Trust (UDET).

Support under this project is provided through two grants - Enterprise Development Investment (EDI) and Enterprise Expansion Investment (EEI). The EDI grant is meant to strengthen the managerial, technical and financial capacities of the beneficiaries. This grant does not exceed UD$100,000 per beneficiary organization over a period of two years.

The EEI grant is intended to enhance the business development of the beneficiaries to boost competitiveness. The grant does not exceed US$ 250,000 per beneficiary. One of the eligibility criterion for the EEI grant is successful implementation of the EDI grant. The project/ beneficiary organization should be self-sustaining at the end of the grant.

In FY2018/19, the USADF planned to select 8 new enterprises for support, construct storage facilities, procure and install agro-processing equipment, and provide working capital, technical assistance, and administrative support to the selected beneficiary groups.

Performance of the USADF Sub-Programme

The approved budget for USADF for FY2018/19 was Ugshs 7.2 billion, which was all released and expended representing very good performance.

Out of the nine beneficiary groups selected by USADF for support in FY2018/19, the annual monitoring focused on seven[58] that had started implementation. By 30th June 2019, implementation by the different beneficiary groups was at varying levels as indicated below:

a) Mt Elgon Coffee Farmers' Cooperative is located in Bududa District. It obtained a capacity building grant worth US$ 94,094 in June 2018. The grant was to increase farmers' access to production inputs, improve postharvest handling, enhance bulking, value addition and increase access to profitable markets, and build the cooperative technical and management capacity. Using this grant, the cooperative recruited staff, procured two motorcycles, received training in financial and stores management, cooperative governance, development of manuals, and; monitoring and evaluation. It procured office supplies and equipment such as furniture, computers (2), money safe and filing cabinets. The cooperative was pursuing Fair Trade Certification. However, the cooperative experienced decline in stocks deposited by members in the last four years; 2015, 2016, 2017, and 2018 at 13, 30, 5 and 7MT respectively. This was partly due to lack of working capital to make cash payment to meet immediate farmer needs.

b) Manafa Basin Rice Growers' Cooperative is located in Butaleja District in Eastern Uganda. The organization received an enterprise expansion grant in June 2018 worth US$233,612 to add value to rice grown in the Manafa river basin. The scope of the grant was to procure a modern rice processing equipment, a truck, construct storage and rice processing facilities, working capital, hire technical project staff and training. By July 2019, the rice processing facility was constructed and the equipment installed and running. The warehouse (500 MT) for storage of finished products was still under construction (estimated at 95% completion). The cooperative procured a 100kva transformer, a truck (5MT), a motorcycle, and received trainings in financial management, monitoring and evaluation, good agronomic practices and systems upgrade. The cooperative had started on the process of acquiring a quality distinct mark (Q) from UNBS. The first audit was done and the cooperative was addressing the recommendations. It was observed that the cooperative would not realize the expected stock during the period when the rehabilitation works are ongoing at Doho II Irrigation Scheme (one of the major paddy rice growing area).

58 Kiwemba Farmers' Cooperative Society Limited in Iganga, Kabeywa United Coffee Farmers' Cooperative Society Ltd in Kapchorwa, Manafwa Basin Rice Farmers Cooperative society Ltd in Butaleja, Elgon cooperative Union Ltd in Bududa, Mount Rwenzori Coffee Farmers' Cooperative Union in Kasese, Abatahunga Coffee Farmers' Cooperative Union in Kiruhura, and Sihubira Area Cooperative Enterprise Limited in Busia District.

L-R: Installed rice processing equipment, a 500MT store and processed and bagged rice in Manafwa

c) Abatahunga Coffee Farmers' Cooperative is located in Kiruhura (currently Kazo) District and deals in coffee trade and processing. It received a capacity building grant worth US$ 239,285 in June 2018 for crop finance, purchase of equipment, capacity building, construction of a warehouse and processing plant, and administrative support. The objective is to establish a central eco-friendly washing station for processing high quality specialty Robusta and catimor coffee.

By July 2019, the cooperative members had received training in financial management, and monitoring and evaluation. The trainings in stores management, coffee quality management and fair-trade were expected to be completed by December 2019. The cooperative had received all the money for crop finance (Ug shs 159,650,000) to purchase 16 MT of coffee. Construction of warehouses (500MT) for both *Kiboko* and hulled coffee had started and at wall plate level. Through the grant, the cooperative was able to hire two extension officers, bought office equipment (one filing cabinet and two desktop computers) and one motorcycle.

The pending items include a transformer, coffee huller and postharvest handling and cupping equipment. The cooperative has shown an increase in volume of fair average quality coffee (FAQ) over the last three years 2016, 2017, 2018 of 296, 308, 465 MT respectively. The cooperative is experiencing budget shortfalls due to fluctuations in exchange rates of the United States dollar to the Uganda Shillings.

d) Mt Rwenzori Coffee Farmers' Corporative Union is located in Kasese District. It received an enterprise development grant for construction of a coffee processing facility, a warehouse, purchase of a coffee huller, truck, post-harvest handling equipment, office equipment and conduct trainings in Financial Management, and M&E.

The 10 Metric Tonne (MT) truck was procured. The cooperative had received a lease letter from UIA for land in Kasese Industrial and Business Park and an approved architectural plan for construction of warehouse and processing facility from Kasese Municipality. The disbursement request for construction were submitted to USADF secretariat. The planned activities were behind schedule due to delays in acquiring the land lease letter from UIA and approval of construction plan by the Municipal Council. Trainings in coffee quality, marketing, stores management and renewal of a fair trade certificate were pending.

L-R: Warehouse under construction and motorcycle at Abatahunga Coffee Farmers' Cooperative

e) Kabeywa Coffee Farmers' Cooperatives Society was registered in 2016 with a total of 646 members. It was given an enterprise expansion grant from USADF after successfully implementing an enterprise development grant in 2017. The scope of the grant covers construction of a 500MT store, procurement of wet coffee hulling equipment, crop finance, 10MT truck and support for organic coffee certification.

By July 2019, the civil works for the office block and a 500 MT store in Bulambuli were at wall plate level awaiting roofing. The processing unit was still at foundation level due to budget constraint that led to prioritization of the storage facility in preparation for the September to November season. The cooperative staff and members had received training in financial management and M&E, coffee export trade modalities and organic coffee farming. All the money for crop finance was released to the cooperative.

The motorcycle and a 10 MT truck were delivered. The pending activities included procurement and delivery of the hauling machine for wet coffee processing, office equipment, organic certification and capacity building.

f) Sihubira Area Cooperative Enterprise Limited

The cooperative is located in Busia District. It received an enterprise expansion grant worth US$244,759. The grant is aimed at increasing cassava production and value addition through construction of a storage facility, purchase of processing equipment, truck and planting materials.

By 31st July, 2019 the cooperative had procured and delivered a truck (8MT), two motor cycles and five bicycles; office equipment (two desktop computers, one printer and furniture). The cooperative was constructing storage facilities (for raw cassava-chips and finished product-flour) and offices. The offices structure bad been roofed and shuttered awaiting final finishes like painting whereas the storage facility was at wall plate level. The cooperative members and staff had received trainings in cooperative governance and management, financial management and M&E, business planning and stores management. Training in hazard analysis and critical control points (HACCP) is pending awaiting completion of the processing facility and installation of cassava processing equipment. The cooperative received technical assistance in financial systems upgrade, cassava marketing plan and review, and development of manuals. The cooperative received money for crop finance to procure dried cassava chips from farmers and distributed cassava cuttings of NAROCas1 to her members.

Warehouse under construction at Sihubira Area Cooperative Limited in Busia District

g) Kiwemba Farmers' Cooperative Society Limited

Located in Iganga District and operating in 8 sub-counties, the cooperative received an enterprise expansion grant worth US$ 220,920 after successful completion of an enterprise development grant in 2017. The scope included: procuring of equipment, construction of a storage facility and linking farmers to larger markets. By July 2019, the cooperative had constructed a storage facility (500MT), office block and a four stance toilet. Civil works were at 98%. The cooperative had procured a 100kva transformer, a truck (10MT), two motorcycles, two desktop computers and a printer. The cooperative has started the process of acquiring a distinct quality (Q) mark from UNBS. Table 10.3 shows the project performance FY 2018/19.

L-R: Finished office block, grain store and finished products at Kiwemba Farmers' Cooperative in Iganga District

Table 10.3: Performance of United States African Development Fund (USADF) by 30th June 2019

Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
United States African Development Foundation	Infrastructure	984,883,519	737,095,519	11.00	6.75	14.20	Kiwemba had constructed a warehouse for maize grain and office block at 98% completion. Manafwa had finished construction of a rice processing facility and a warehouse for processed rice at 95% completion. Sihubira and Abatahunga had finished the substructure of processing facility and warehouse awaiting roofing. Kabeywa planned to construct a warehouse for parchment coffee and a processing facility. The processing facility is still at foundation level due to budget constraints. Mt. Rwenzori had not started construction due to delayed approval architectural plan by the municipality.
	Equipment	2,742,180,661	1,179,060,579	37.00	27.60	48.22	Manafwa procured, installed a rice processing line and was operational. Abatahunga had initiated procurement of a coffee huller. Kiwemba, Manafwa, Sihubira and Mt Rwenzori procured and delivered trucks and motorcycles. All the monitored beneficiaries had procured and delivered office equipment.
	Working capital	736,450,000	522,800,000	9.00	5.50	11.15	All the monitored projects had received all or part of crop finance and input fund with exception of Mt Elgon. Kiwemba had no component of working capital.
	Training	122,452,356	92,719,300	25.00	21.00	2.15	All the beneficiary groups had carried out at least two training (financial management and monitoring and evaluation). Other trainings were dependent on complementary activities.
	Technical assistance	347,039,919	75,858,200	20.00	7.50	6.10	Kabeywa, Mt. Rwenzori, Sihubira and Elgon, had expended on technical assistance. This was mainly in product certification and financial systems upgrade.
	Administrative support	753,497,564	387,270,335	28.00	20.00	13.25	All the groups were able to recruit staff, pay salaries and maintain equipment.
	Programme Performance (Outputs)					95.08	Very good performance
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**

Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Proportion of National development policies under active implementation			100	86	86	
	Proportion of development policies performance reviewed after 10 years of commencement			50	34	68	
	Programme Performance (Outcomes)					**77**	**Good**
	Overall Programme Performance					**88.8**	**Good performance**

Source: Beneficiary Progress reports, and field findings

Challenges

- Delayed handover of land from UIA and approval of architectural design by Kasese Municipality affected the timely implementation of construction activities by Mt. Rwenzori Coffee Farmers' Corporative Union.
- The uncertain, prolonged dry weather and ongoing renovation of Doho Irrigation Scheme affected crop production at Manafwa Rice Basin Cooperative Society.
- Delayed approval of the code of conduct for fair trade. This affected training of farmers and certification of the beneficiaries dealing in coffee (Mt. Elgon, Mt. Rwenzori, Abatahunga and Kabeywa cooperatives).

Conclusion

The overall project performance was good at 88.8%. Much as the output performance was very good at 95.1%, outcome performance was at 77%. Specifically, all the beneficiary groups were doing well on the component of administrative support and training. Procurement of equipment was at various levels for the different groups. The project exhibited effectiveness in resource utilization and is on course of achieving its objectives.

Recommendation

- The USADF beneficiaries should seek alternative coffee certification schemes like UTZ and rainforest alliance, fair for life and organic.

10.2.2 Uganda Free Zones Authority (UFZA)

The Authority was established by an Act of Parliament in 2014 as body responsible for establishing, developing, managing, and marketing, maintaining, supervising and controlling Free Zones. During the FY2018/19, UFZA had a budget of Ug shs 11,964,934,000 (excluding NTR) which was all released and expended representing 100% release and expenditure performance. During the period under review, three free zones (Pearl Flowers Ltd, Alfil Millers Ltd and Metal Testing and Smelting) were declared bringing the total to 16, of which 14 were operational. The new zones were employing 645 people directly with a total investment of USD 21.74 million.

Out of the 16 zones, 12 are located in Central, 2 in Northern, 1 in Western and one in Eastern regions. Nine of the sixteen free zones declared and licensed deal in floriculture.

The UFZA signed an MoU with the National Enterprise Corporation (NEC) to develop a public free zone at Entebbe International Airport (5 acres) at a cost of Ug shs 7.5billion. The Authority in partnership with NEC will carry out preliminary earthworks for roads, water, ICT, power, and solid waste management.

The UFZA participated in different sensitization and awareness campaigns that include: The 26th Uganda International Trade Fair, Premier Transformational Leadership Forum, and Africa Now Summit, 2019. The Authority was hosted on five radio and television talk shows to increase its visibility. The authority held two consultative meetings with the locals of Buwaya about the free zone to be constructed on the 109 acres of land procured by the authority in the area during FY 2017/18. The authority in partnership with TradeMark East Africa (TMEA) were undertaking a feasibility study for development of a trade and logistics hub in Jinja Industrial and Business Park.

Table 10.4 shows the performance of the Authority.

Table 10.4: Performance of Uganda Free Zones Authority (UFZA) by 30th June 2019

Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Support to Uganda Free Zones Authority	Free Zones Licenses issued	3,464,934,000	3,464,934,000	5.00	3.00	17.38	3 Private Free Zone declared, 5 Developers' Licenses renewed.
	2 Public Free Zones Established in Jinja and Entebbe	237,385,654	237,385,654	2.00	0.20	0.20	Contract awarded to Consultancy Firm by Trademark to conduct a feasibility study for Jinja Free Zone and Logistics Hub. Constituted Technical Working Group and held 3 meetings to support the development of a Free Zone in Buwaya; 2 community sensitization meetings held in Buwaya; Contract awarded to Kwik Build Contractors and Engineering Limited for fencing 109 acres of land in Buwaya.
	Public Free Zones Established in Entebbe	8,262,614,346	8,262,614,346	1.00	0.10	6.91	Cadastral and Topographical Survey of Entebbe Airport Free Zone completed. Contract awarded to Technology Consults to conduct a feasibility study, Master Plan, Engineering and Architectural Designs. MoU signed with NEC for the development of Entebbe Airport Free Zone.
	Programme Performance (Outputs)					24.48	Poor performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	Proportion of National development policies under active implementation			100	86	86	
	Proportion of development policies performance reviewed after 10 years of commencement			50	34	68	
	Programme Performance (Outcomes)					77	Good performance
	Overall Programme Performance					42.9	Poor performance

Source: IFMS, Progress reports, and UFZA

Most of the planned output targets for the year under review were not achieved. It was observed that resources under the subvention were not aligned to the government Chart of Accounts. Both development and recurrent budgets were lumped under transfers to other government institutions. It was further observed that the contractor was paid the full amount of Ug shs 7.5 billion for construction of a free zone at Entebbe airport without payment certificates.

Challenges

- The Free Zones Act (2015) has limited scope that requires licensees to sell 80% of the products outside the EAC region, in addition, the law did not provide for Special Economic Zones (SEZ).
- Inadequate allocation of resources for the development of gazetted free zones, for example development of the Jinja free zone was costed at Ug shs 50 billion which is four times the current annual budget of the Authority.
- Late initiation of procurements caused delays in implementation of planned outputs.

Conclusion

The overall project performance was poor (42.9%). The authority procured two contractors for the development of free zones at Entebbe Airport and Buwaya. Despite the fact that all funds released were spent, the development outputs for the period under review were still at preliminary stages of implementation.

Recommendations

- The law for the establishment of free zones should be amended to include special economic zones.
- The UFZA should align its work plan to the government Chart of Accounts and initiate procurements in time to ensure achievement of set targets.

10.2.3 The Uganda Investment Authority (UIA)

The Uganda Investment Authority was established by an Act of Parliament (Investment Code 1991) with the aim of promoting and facilitating private sector investment in Uganda. To achieve this, the UIA was tasked to develop 22 Industrial parks across the country by the year 2020. Over the years, UIA acquired land for nine industrial and business parks in Luzira, Bweyogerere, Mbarara, Moroto, Kasese, Soroti, Mbale, Jinja and Namanve. The master plans for all parks were made and attempts to design and build infrastructure (roads, water, electricity) in the parks made.

With effect from FY2018/19, the UIA obtained a vote status with one sub-program 1412; general administration and support services and one project 0994: Development of industrial parks.

Performance of the Investment Promotion and facilitation

The revised budget for the UIA FY2018/19 including a supplementary of Ug shs510 million (for compensation of squatters in Mbale) was Ug shs11.494 billion, of which Ug shs 11.380 billion (99%) was released and Ug shs 10.732 billion (94.3 %) expended by 30th June 2019. Both release and expenditure performances were good. Most of the expenditures were on recurrent activities. During FY 2018/19, the budget for Development of Industrial Parks was reduced owing to wage and non-wage shortfalls at UIA.

Development of Industrial Parks

The activities related to maintenance and opening of roads in all parks did not take off due to inadequate budget allocations. Roads in the industrial parks had not been serviced in the period under review. During monitoring (July-August 2019) it was observed that most of the roads in the parks (Kasese, Luzira, Mbarara, Namanve, Bweyogerere and Soroti) were in poor state with potholes, overgrown and silted drainage channels. The parks did not have treatment plants for solid and effluent waste.

Table 10.5: Performance of the Investment Promotion and Facilitation Programme by 30th June, 2019

Project/Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Investment promotion	Investment promotion services	115,513,700	115,513,700	7.00	503.00	4.77	13 investor projects licensed 48 inward missions received and facilitated 1 • 8 outward missions conducted • 6 investment conferences organized
Investment facilitation	Investment facilitation services	115,803,034	115,803,034	8.00	5.80	3.47	• 288 projects licensed, 206 investors provided with aftercare services 23 sector meetings held. Annual survey and investor of the year awards not carried out due to limited funding.
	Development and servicing of industrial parks	673,528,000	673,528,000	2.00	2.00	27.82	Part of the road network in KIBP serviced. Park offices maintained. Contractor for development of KIBP infrastructure was procured and signed a commercial contract.
One stop centre	Supervision of one stop centre	456,000,000	456,000,000	5.00	1.00	3.77	• Annual infrastructure maintenance contract discussed and agreed. • ISO 9001 Quality Management and Process certification commenced. • 3 additional laptops, 4 additional data/voice circuits and additional storage infrastructure procured.
Small and medium size enterprises (SMEs)	SME facilitation services	550,000,000	550,000,005	16.00	8.00	11.36	• A total of 980 entrepreneurs were trained in business management skills. • 6 Investment Forums were hosted to sensitize SMEs on Investment promotion activities. • 4,440 SMEs profiled and entered in the database • 15 District Investment Committee meetings held. 4 Clusters formed
Development of Industrial parks	Acquisition of land by government	510,000,000	510,000,000	69.00	26.00	7.94	Compensated 26 of 69 squatters at Mbale industrial and business park.
	Programme Performance (Outputs)					59.13	

Project/Sub-programmes	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	Remark
	% growth in jobs generated			20	226	100	Target surpassed
	% growth in FDI			20	852	100	Target surpassed
	Programme Performance (Outcomes)					100	
	Overall Programme Performance					73.4	

Source: IFMS, Progress reports, and field findings

Jinja Industrial and Business Park: The evaluation of a consultant for the feasibility study of Jinja Industrial and Business Park was finalized with support from Trademark East Africa. Kiira Motors Corporation, which owns over 80% of the park land had started construction of the vehicle assembling plant and main road.

Mbale Industrial and Business Park: The park is being developed by Tiang Tiang Group and had a capacity to host 60 factories. By July 2019, three factories had established structures and two had started operations (Pearl Light Tech and Ubon Technology Limited) with an anticipated 200 direct jobs created. The developer had opened up a 2Km road network and laying of a base layer was ongoing though delayed by the rainy weather. Other developments in the park like extending water lines, ICT infrastructure were awaiting a master plan from the project architect.

During FY 2018/19, a supplementary budget of Ug shs 510 million was provided for compensating the remaining squatters on the park land. By 30th June 2019, 26 of the 69 claimants were paid. Some of the project affected persons were not paid due to their reluctance to fill verification forms and acquire tax identification numbers, while other claimants had disputed the values from the Chief Government Valuer in courts of law.

L-R: Pearl Light Tech Company, ongoing road construction works and a house for one of the remaining squatters at Mbale Industrial and Business Park

Kampala Industrial and Business Park: The UIA initiated procurement for the Engineering, Procurement, and Construction (EPC) for the infrastructure development of Kampala Industrial and Business Park –Namanve. By July 2019, a commercial contract was signed with M/s Lagan from the United Kingdom to undertake the works under a Public Private Partnership arrangement. Construction of a power sub-station (132/33KV) at the Namanve and Luzira parks was completed and construction of transmission lines from Namanve north to Namanve south substation was at 67% progress, while from Namanve south to Luzira substation was at 10%. During the year under review, six factories were commissioned: Orion Transformers, Interior technologies, Alfasan Uganda, Steel and Tube Industries, Luuka plastics and Toyota Uganda.

L-R: One of the new factories in Luzira Park and unmaintained road in Kampala Industrial and Business Parks-Namanve

Forty four (44) industries are currently in operation within the park directly employing more than 15,000 Ugandans. A total of 106 projects had commenced construction, creating an additional 17,000 indirect/ short term/ contract/ technical jobs during this period, while 133 companies were still in the pre-start stages (surveying, processing deed plans and titles, environmental impact assessment certificates, architectural designs, geotechnical and hydrological studies). A total of 26 potential investors were allocated land in the park. As a result of occupying the parks in Namanve and Luzira other industries had started occupying the nearby private industrial park.

Mbarara SME Park

The SME Park located in Mbarara District occupies 12.2 acres and had structures readily available for letting by SMEs. Most of the structures were not occupied, while those occupied had unapproved alternation. The unapproved structural alterations were likely to reduce the durability of the structures and impacting the environment.

One of the blocks in Mbarara SME Park with unapproved structural alterations

Investment Promotion

Under Investment Promotion, 288 projects were licensed, estimated to create 60,022 jobs. Round table conferences and after care services were provided to 206 investors. A total of 48 inward and eight outward missions were facilitated. Eight trainings of entrepreneurs in business management skills were carried out in the districts of Mbarara, Lira, Jinja, Kampala, Wakiso, Kapchorwa, Nebbi and Bugiri. A total of 4,440 SMEs were profiled and entered in the UIA SME database. Four clusters were formed in agro-processing, juice processing, rice milling and maize milling in Luwero, Wakiso, Bugiri and Nansana Municipality respectively.

The UIA organized two investment conferences in collaboration with partners such as Uganda-China Symposium, Operation Wealth Creation and UG-CHINA Economic and Trade Cooperation Forum.

Challenges

- Inadequate allocation and funding for the development of industrial parks affected the servicing of parks with the required utilities and infrastructure.
- Existence of squatters on some of the industrial park land (Mbale, Moroto).
- Poor quality and low power supply in Mbale Industrial and Business Park currently at 4MW against the requirement of 40MW once all factories are operational.

Conclusion

The performance of the Investment Promotion and Facilitation Programme was rated good (73.4%). Much as the output performance was fair at 59.1%, the outcome indicators were 100% achieved. It was observed that the targets on outcomes were low, moreover, they were not directly a result of the output interventions. The percentage growth in employment used as the outcome indicator is a projection from licensed companies. Most of the recurrent subprogrammes outputs were implemented, while the development component performed poorly. This was attributed to the fact that the biggest percentage of the budget (92.3%) was allocated to recurrent outputs that crowded out development outputs.

Serviced industrial parks are a key incentive to attracting investors, however, the continued underfunding of the sub programme, lack of synergies with key players (UNRA, MEMD, NWSC) has hindered settlement of investors in public industrial parks. The GoU and UIA should therefore consider provisioning adequate resources for servicing the parks in order to attract more investments and contribute to job creation.

Recommendation

- The UIA should prioritize the development budget to enable the servicing of industrial parks and fully compensate the squatters in Mbale.
- The UIA board should seek for alternative sources of funding for servicing industrial parks.
- The UETCL should plan and extend a high voltage line/substation to Mbale Industrial and Business Park in preparation of the expected power demand.

10.3 Ministry of Trade, Industry and Cooperatives (MoTIC)

The Ministry's mandate is: *"to formulate, review and support policies, strategies, plans and programs that promote and ensure expansion and diversification of trade, cooperatives, environmentally sustainable industrialization, appropriate technology transfer, to generate wealth for poverty eradication and benefit the country socially and economically"* (MoTIC, 2014).

The Ministry supervises five agencies namely: Uganda Development Corporation (UDC), Uganda National Bureau of Standards (UNBS), Uganda Export Promotions Board (UEPB), Management Training and Advisory Centre (MTAC), and Uganda Warehouse Receipting System Authority (UWRSA).

The approved budget for the MoTIC for FY2018/19 was Ug shs 112.366 billion, of which Ug shs106.226 billion (94.5%) was released and Ug shs 103.435 billion (97.4.1%) spent by June 30th, 2019. The overall release and expenditure performance were very good.

10.3.1 Industrial and Technological Development Programme

The overall objective of the programme is to ensure policy formulation, planning and coordination; and promoting the expansion, diversification and competitiveness of the industrial sector. The programme outcome is industrial facilitation, promotion and cluster competitiveness. This contributes to the sector outcome of a strong industrial base and increased employment in the manufacturing sector. Under the programme, the annual monitoring FY 2018/19 focused on the Rural Industrial Development Programme (RIDP) and projects under Uganda Development Corporation (UDC).

10.3.2 The Rural Industrial Development Project (RIDP)

The Rural Industrial Development Project (RIDP) a successor to the One Village One Product (OVOP), started in FY 2017/18 aiming at promoting value addition to agricultural products at different levels of the commodity value chain. These include: drying, storage, processing, preservation, and packaging. This is to be achieved through promotion of production and industrial processing clusters that includes operators of the storage facilities, suppliers of raw materials for processing, value addition enterprises, manufacturers and distributors of value addition equipment and providers of business development services. The project was estimated to cost Ug shs 167 billion spread over a period of five financial years.

Performance

1495: Rural Industrial Development Project (RIDP)

The approved budget for the RIDP, FY2018/19 was Ug shs 407,763,033, of which Ug shs 363, 815,365 (89.2%) was released and Ug shs 363,815,360 expended by 30th June 2019.

The RIDP procured and supplied equipment to seven selected enterprises out of the planned eight. In addition, three enterprises whose equipment was procured in FY2017/18 received the supplies in the first quarter of FY2018/19 and were in use. They included MBK Enterprises in Kaliro (a manual hydraulic bending machine), Kijjukizo Carpentry Hub in Butambala (a wood drilling and mortise machine), and Nakirebe Farmer's Cooperatives in Mpigi (a feed mill transferred from another group in Mpigi). Construction of the Kiln for clay products at Zigoti Clays in Mityana was not completed in spite of the contractor receiving all the funds.

During FY2018/19, Lusaze Modern Agricultural Solutions Cooperative Society in Lubaga division-Kampala, Nampunge Cereal Farmers' Cooperative Society in Luwero District, Tropical Honey Cooperative Society in Amuru District and Agri-business and Real Estates Investments in Mbarara District were supported with equipment. It was observed that three of the beneficiaries received the equipment in quarter one of FY2019/20.

Performance

Lusaze Modern Agriculture Solution Cooperative Society received an automated vacuum chamber sealing machine and was operational. The cooperative members had received training about the operation of the equipment. The equipment was being used to pack ground nuts, mushroom powder and fresh bananas for export.

Tropical Honey Cooperative Society in Amuru District received a solar wax melter, refractometer and a settling tank in July 2019.

Nampunge Cereal Farmers' Cooperative Society in Luwero District had received a maize mill and sheller. By 31st July 2019, cheese vats for agribusiness and real estate's investments in Mbarara District had not been delivered.

Seven enterprises were selected for support to acquire the quality distinctive mark (Q) from UNBS and were at various implementation stages. Four enterprises were dealing in wine processing, while the rest were adding value to honey. Bevron Investment Limited in Kaliro District had acquired the Q-Mark, Sebyo Wines in Kabale District and Balawori Dairies in Kamuli District were addressing the non-conformances identified by UNBS audit, whereas the other selected enterprises were at preliminary stages.

L-R: An automated vacuum sealing machine and some of the finished products at Lusaze and a wood drilling and mortise machine at Kijukizo Carpentry Hub in Butambala District

Although funds were disbursed, activities relating to commissioning of completed facilities, and physical assessment of selected new beneficiary groups in Kabale, Kiruhura, Mbarara, Kampala, Mukono, Wakiso, Mityana, Agago, Atiak and Arua districts were deferred to Q1 FY 2019/20.

It was observed that implementation was behind schedule and some of the beneficiaries raised concern on the quality of the supplied equipment. The feed mill supplied to Nakirebe by MoTIC was reported to have consistent breakdowns that were costly to the beneficiaries. Some of the equipment supplied such as the metal bending machine, and a Kiln for heat treating clay products were not in tandem with the project objective of promoting value addition to agricultural products in rural areas.

Challenges

- Unstable and intermittent power supply that destroys some parts of the equipment (Kijjukizo Carpentry Hub in Butambala) and lack of training on how to operate the equipment which makes it difficult to execute the tasks (Nakirebe in Mpigi District).

- Transport constraints: The project lacked a vehicle to ease transportation of some equipment to the beneficiaries and carryout assessment, monitoring and supervision. Most of the equipment supposed to be delivered in FY 2018/19 were delivered in July 2019 due to transport constraints. The funds invested in hired transport can support a few more groups in a year.
- Inadequate funding: this has constrained the project's ability to implement most of the planned outputs and achieve the objectives.

Recommendations

- The UEDCL, UETCL and MEMD should ensure quality and stable supply of electricity in the country. This will reduce on losses incurred during power surges.
- The RIDP through the MoTIC should budget for a vehicle to ease the mobility of equipment and staff while implementing project activities. This will reduce expenditure on hiring vehicles for delivery of equipment, and monitoring activities.
- The MoTIC and MFPED should prioritize and adequately fund the project.
- The MoTIC should review and streamline the selection criteria of the beneficiaries to achieve the intended project objectives and outcomes.

10.3.2 Uganda Development Corporation (UDC)

The Uganda Development Corporation (UDC) was re-established under the Uganda Development Corporation Act, 2016 as the investment and development arm of the GoU. Its primary objective is to promote and facilitate industrial and economic development in Uganda. This is to be met through: i) establishment of subsidiary and associated companies, ii) enter into Public Private Partnerships (PPPs) with other enterprises, and iii) promoting and facilitating research into industrial development.

Performance of the UDC

The approved budget for UDC FY 2018/19 was Ug shs 70.421 billion. It was noted that UDC had finances brought forward from FY2017/18 amounting to Ug shs 13.323 billion. By July 2019, the total release and balance brought forward was Ug shs 72.027 billion, of which Ug shs 58.136 billion was spent. Release and expenditure were good.

The sub-programmes under UDC varied in levels of progress but generally performed fairly.

a) **Acquisition of shares in Atiak Sugar Factory**: The Government of Uganda acquired all allocated shares from Horyal Investments (co-owners of Atiak Sugar Factory) after paying an additional Ug shs 45 billion. The total GoU shareholding is currently at 32% with a total investment of Ug shs 64.8 billion. UDC trained 50 members of Atiak Sugar Plantation Out-Growers' Society in sugarcane agronomy.

b) **Soroti Fruit Factory (Project 1111)**: The Soroti Fruit Factory Limited (SoFTE) is a Government intervention aimed at supporting value addition in fruit processing for the promotion of industrial growth, income diversification and increasing household incomes in the Teso region. In 2012, the Government of Korea through its development arm; the Korean International Cooperation Agency (KOICA) provided a turnkey project worth US$ 7.4 million for the construction of Soroti Fruit Factory with the GoU responsible for provision of complementary services and works.

The region has approximately 647,880 and 50,890MT of oranges and mangoes respectively. The Soroti Fruit Factory project aims at adding value to the fruits (oranges and mangoes) that are abundantly grown in the Teso region. The factory processes oranges and mangoes into concentrates and ready to drink juice. The proposed processing capacity was 6MT/hr and 2MT/hr for fresh oranges and mangoes respectively and employing approximately 200 people when it operates for 16 hour/day. The fresh fruit processing uptake for the factory was estimated at 7,344MT and 2,400MT of oranges and mangoes respectively in the first year of operation.

By 30th June 2019, construction and installation of equipment at the fruit factory was substantially completed. The floor in the production area was upgraded to food grade polyurethane standard. Recruitment of staff (120), training of farmers, office partitioning, establishment of a management structure, purchase of pouches, two fork lifts, a double cabin pickup, and borehole drilling were completed.

L-R: Ready to drink mango and orange juice under shelf life evaluation, primary effluent treatment plant and a pickup truck procured for Soroti Fruit Factory

The dry and wet test runs were conducted and the factory was commissioned on 13th April 2019. The company conducted market tests at Namugongo Martyrs Shrine, Kololo Independence grounds and Mbale. The feedback received was being embedded into the production process.

Production of the different products (mango and orange juice) was undergoing shelf life evaluation. NEMA and Soroti Municipal Council recommended a private company to collect and dispose the solid waste from the factory. However, it was observed that construction of the secondary effluent disposal, an obligation by GoU under the Uganda Investments Authority was still pending. The factory was in the process of acquiring a UNBS quality (Q) mark and the first audit was done, recommendations addressed and product samples submitted for testing. Other remaining activities included procurement of a distribution truck for the finished products.

In spite of the factory being commissioned, it was not fully operational due to lack of raw materials, lack of working capital, logistical delays related to procurement of supplies including, fruits, and packaging materials, among others. The MoU between SoFTE and the Teso Tropical Fruit Farmers' Cooperative Union (TEFCU) as the raw material suppliers was not executed because the Union was constrained to supply on credit at going market prices.

Implementation of this project is over two years behind schedule. The project is characterized by poor absorption of funds, lack of autonomy by SoFTE to operate commercially, inadequate capacity to supply raw materials by the TEFCU, skills gaps in project management, and lack of a critical path in project execution by UDC. Table 10.6 shows the project performance.

10.3.3 Project: 1498 Establishment of Zonal Agro-Processing Facilities

The Second National Development Plan (NDP II) and the National Export Development Strategy for the period FY2015/16 - FY 2019/20, identified priority crops (including: tea, coffee and fruits) that Government intended to promote in terms of value addition as a means of promoting the benefits associated with industrialization and its impact on Uganda's export potential.

The establishment of zonal agro-processing project aims at achieving the following objectives: increase the incomes of target farmers by providing ready market for their fresh produce and promote value addition and development of its related linkages. The UDC was to conduct feasibility studies on key strategic crops for value addition and environmental impact assessment (EIA) studies to inform the environment sustainability and impacts.

The UDC was to undertake establishment of agro-processing facilities that add value to the targeted agro-produce in the various agro-ecological zones where production was already being supported. During FY 2017/18-2018/19, the project intended outputs were: i) establishment of a Crush, Tear, Curl (CTC) tea factory in Zombo district, ii) installation of a 3rd CTC line at Kayonza Tea Factory, iii) installation of a 3rd CTC line in Mabale Tea Factory and iv) installation of cold storage and transportation facilities in Isingiro. The project timeframe was four years from FY 2017/18 to FY 2020/21.

Installation of cold storage and transportation facilities for the Isingiro based Agro Health Products Limited and installation of CTC line for Kabale and Kisoro Highland Tea were completed during FY 2017/18.

Performance

Kayonza Tea Factory

By 25th July 2019, the procurement of the 40,000kg CTC processing equipment for Kayonza Tea factory in Kanungu was ongoing and the equipment was shipped to Mombasa port. The civil works for the construction of the structure to house the new production line and administration block were estimated at 90% physical progress (pending final finishes), and were scheduled to be completed in August 2019.


Administration block and facility to house the 3rd tea processing line at Kayonza Tea

Mabale Tea Factory: The UDC drew an investment plan and path for the procurement of the 3rd CTC line for Mabale Tea Factory and had received bids to supply equipment for the third line.


L-R: Poor quality leaf supplied by farmers and empty withering trays at Kisoro Tea Factory

Kigezi Highland Tea factories in Kabale and Kisoro were commissioned. The factory in Kisoro operates atleast twice a week due to insufficient and poor quality green leaf obtained, while the Kabale Tea factory operates at least five days a week.

Zombo Tea Factory: An inception report for the proposed Nebbi/Zombo Tea Factory was prepared. The UDC undertook farmer training in good agronomic practices in Zombo and supported the formation and registration of Zombo Tea Farmers' Cooperative while the planted acreage increased from 200 acres in 2017 to 700 acres by June 2019.

UDC Capitation Projects

Establishment of a cement, lime and marble factory in Karamoja: Land for setting up a factory (250 acres) was acquired in Nadunget Sub-county through Moroto Local Government and compensation was completed. During the period under review, the UDC under Savana Mines (Special Purpose Vehicle) acquired a new exploration license to carry out geological and geo-technical surveys.

Lake Katwe Chemical Industries: The UDC was in the process of revamping the Lake Katwe Salt project into a chemical plant to produce sodium chloride, pharmaceuticals, leather tanning and textiles. A land title for three plots on which the old plant and staff quarters were built was secured, while the titles for the plots with encumbrances were yet to be secured. A prospecting license for Lake Katwe Chemical industries was secured from the Directorate of Geological Surveys and Mines to aid the mapping of raw material deposit area. By July 2019, disposal of old equipment at Lake Katwe salt mines was ongoing.

Other planned projects were still in the early stages of either exploration, development or implementation. For example, the acquisition of a prospecting and exploration license for **Sheet Glass in Masaka** from the Directorate of Geological Survey and Mines under a special purpose vehicle (Lake Victoria Glass works) was ongoing.

Luweero Fruit Factory: The bids for the development of a master plan, environment impact assessment and geo-technical survey for the factory were obtained. Table 10.6 shows the performance of the programme by 30th June, 2019.

Table 10.6: Performance of the Industrial and Technological Development Programme for FY 2018/19

Sub-program/ project	Output	Annual Budget (million Ug shs)	Cum. Receipt (million Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Soroti Fruit Factory	Operationalization of Soroti Fruit Factory	4,482,787,000	3,400,000,000	19.00	13.00	5.52	Flooring in the production area of the Factory was upgraded to a polyurethane. Conducted 4 farmer training in Kumi, Bukedea, Ngora and Sororti on good agronomic practices. A contract signed with TEFCU as suppliers of fruits. The factory was commissioned in April 2019.
	Commitments from FY2017/18	369,958,628	369,958,628	8.00	7.00	0.44	Secured secondary packaging material for ready to drink juice, staff offices were patitioned, borehole drilled, 100 casual staff recruited and internet provided.
Tea project	Kayonza tea factory	200,000,000	-	1.00	0.00	0.00	Shipment of equipment from India was ongoing.
	Mabale tea factory	5,600,000,000	3,162,192,287	1.00	0.10	1.35	Bids for supply of machinery and equipment was received.
	Zombo/ Nebbi tea factory	4,000,000,000	1,303,542,229	8.00	1.20	2.51	Trained 2,293 tea farmers in better agronomic practices and cooperative supply chain.
	Project expenses	200,000,000	100,000,000	1.00	1.00	0.27	Administrative support provided.
	Commitments from FY 2017/18	4,875,881,642	4,875,881,642	7.00	3.00	2.85	CTC processing machinery for Kayonza tea procured and shipped upto Mombasa. Civil works at Kayonza tea for offices and 3rd processing line facility all above 90% expected to be completed by August 2019.
Construction of Common Industrial Facilities	Moroto cement factory	4,000,000,000	1,443,772,475	9.00	1.00	1.68	Acquired 250 acres of land from Moroto DLG.
	Luwero fruit factory	1,760,018,000	1,021,385,497	5.00	0.50	0.41	Bids were obtained for the development of a master plan, geotechnical survey and EIA.
	Lake Katwe salt project	261,780,325	261,780,325	6.00	0.50	0.03	Land titles for the factory and senior staff quarters were secured, prospecting activities were carried out.
	Sheet glass project-Masaka	261,780,325	261,780,325	1.00	0.10	0.04	The UDC is pursuing the acquisition of a prospecting and exploration license from the Department of Geological survey and mines under a special purpose vehicle (Lake Victoria Sheet glass company).
	Horyal investments	45,060,843,231	45,060,843,231	2.00	2.00	61.54	Acquired 21.9% additional shares. 50 members of Atiak sugar plantation out growers trained.

Sub-program/ project	Output	Annual Budget (million Ug shs)	Cum. Receipt (million Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Feasibility studies on potential development	2,000,000,000	1,600,000,000	1.00	0.40	1.37	Appraisal, due diligence and benchmarking reports produced on cassava value addition, food city complex and tondeka project
Rural Industrial Development Project	Capacity building for Jua kali	49,499,033	24,704,816	160.00	12.00	0.01	Trained 12 members of Kabale Municipality Modern Beekeepers Association in Kabale District.
	Promotion of value addition and cluster development	100,000,000	81,749,400	19.00	9.00	0.08	Seven enterprises were selected for support to acquire the quality distinctive mark (Q) from UNBS and were at various levels implementation. Bevron Investment ltd in Kaliro district had acquired the Q-Mark.
	Construction of common industrial facilities	258,264,000	257,361,144	8.00	7.00	0.31	Seven enterprises were supported with equipment. Delivery delayed for three until July 2019
	Programme Performance (Outputs)					78.03	Good performance
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	
	% of manufacturing Industries meeting Standard Operating Requirements			70	46	66	
	% contribution of manufacturing to GDP			6	9	150	
	Proportion of industries adopting new technologies in manufacturing			10	12	120	
	Proportion of population employed in the manufacturing industry			15	9	60	
	Programme Performance (Outcomes)					99	
	Overall Programme Performance					**85.3**	**Good performance**

Source: Authors compilation, field findings, RIDP progress reports, and UDC progress report

Challenges

- Low supply of raw materials to match the capacity of agro-processing facilities constructed
- Inadequate working capital and expensive credit
- Lack of secondary waste disposal facilities at Soroti Fruit factory.
- Lack of specialized transport units for Soroti fruit factory
- Intermittent and expensive power to run the factories leads to loss of equipment and increased production cost.
- Lack of regulations and guidelines to govern the tea subsector
- Low absorption of funds at UDC.
- Late initiation of procurements
- Unreliable agricultural inputs such as fertilizers has affected the quality of raw materials such as green leaf for Tea factories.
- Pests and diseases especially among fruit farmers

Conclusion

The overall programme performance was good (85.3%). The outcome performance of the Industrial and Technological Development Programme was rated at 99%. This performance was however due to external factors by the private sector with MoTIC and other public sector actors as enablers. The output performance for the programme was at 78%. Several planned activities under the UDC sub-programmes were in their preliminary stages of implementation and were consistently rolled over from year to year. It was observed that the recurrent outputs performed better than the development outputs due to requirements to follow procurement process for the later. Apart from GoU's acquisition of shares from Horyal Investments and RIDP, the rest of the sub-programmes registered poor to fair physical and financial performance as exhibited by low funds absorption.

Recommendations

- The UDC should fast-track implementation of planned outputs to avoid spillovers into subsequent FYs and efficiently achieve the programme objectives.
- The Government Agencies should strengthen linkages and build synergies in project implementation and execution. For example, the UDC, UIA and NWSC should prioritize the establishment of a waste disposal facility at Soroti Industrial and Business Park.
- The power distribution and transmission companies (UMEME and UETCL) should improve the quality of power to avoid loss of sensitive equipment to industrialists.
- The UDC should offer autonomy to SoFTE board and management in procurement of goods, services and operations with minimum supervision.
- The government through the MAAIF and UNBS should ensure the quality of agricultural input to reduce on the losses resulting from counterfeits on the market.
- The government of Uganda through MAAIF should provide commodity specific extension services and water for production to ensure consistent production of fruits to Soroti Fruit Factory.
- The MAAIF should institute a body to regulate the tea sub-sector in area of agronomy and postharvest handling of the leaf.

10.4 Quality Assurance and Standards Development Programme

10.4.1 Uganda National Bureau of Standards

Established by the UNBS Act, 1983, Cap. 327. The Uganda National Bureau of Standards (UNBS) is a statutory body under the Ministry of Trade, Industry and Co-operatives. The UNBS is mandated with formulation and promotion of the use of standards; enforcing standards in protection of public health and safety and the environment against dangerous and sub-standard products; ensuring fairness in trade and precision in industry through reliable measurement systems; and strengthening the economy of Uganda by assuring the quality of locally manufactured products to enhance the competitiveness of exports in regional and international markets.

The UNBS acquired 6.9 hectares of land in Bweyogerere Industrial Park for the construction of its office block, laboratories and other support facilities which was to be done in phases. Phase 1 (1A, 1B& 1C-construction of UNBS Headquarters) was successfully completed by end of FY 2015/16. Phase 2 covering design, and construction of UNBS quality laboratories (food safety and testing laboratories) started in FY 2016/17 and implementation was expected to be completed by 31st August 2019.

In 2017, M/s Ambitious Construction Limited was awarded a contract for the construction of the laboratory block (microbiology, petroleum and chemistry) for a period of 18 months at a contract sum of Ugshs 17 billion. M/s Jowada Consult is the supervising consultant at a sum of Ug shs 700 million.

Performance of the Strengthening UNBS Programme

The approved budget for UNBS FY2018/19 is Ug shs 47.841 billion (including AIA Ug shs 25.59 billion), of which Ug shs 45.357 billion (94.8%) was released and Ug shs 45.119 billion (99.5%) spent by 30th June2019. Both release and expenditure performance were very good. The overall programme performance was good at 79.6 %. The output performance for the programme was good at 84.9 %, whereas outcome performance was at 70%.

By 30th June 2019, the civil works for the construction of the laboratory blocks including sample reception, analysis, and storage rooms were at 91%. The ongoing internal works included floor works, mechanical ventilation and final finishes. The external works were at 77% completion and the remaining works included external works (landscaping, planting grass, and paving), final finishes and construction of a power house. A day care center and breast feeding facility were demarcated on the samples reception block.



L-R: Food safety laboratory, mechanical ventilation installation and calibration ridge under construction at UNBS headquarters

The re-development of the calibration rig commenced in October 2018 and was expected to be completed on 31st July 2019. By 30th June 2019, physical progress was estimated at 92%. The pending works included final finishes of the waiting area.

The UNBS opened up an SME desk to ensure quality of products for the small and medium manufacturers (cottage industries). The agency opened and furnished three regional offices in Mbale, Gulu and Mbarara with office furniture, filing cabinets, office desks, chairs and computers. The agency procured three station wagons, two double cabin pickup trucks and two motorcycles to facilitate the operations.

Under Quality Assurance; 154,196 import consignments were inspected, 6,646 market outlets were inspected, 17,770 product samples were tested, and 1,378 certification permits were issued. A total of 414 standards were developed, pending approval by the National Standards Council. A total of 3,538 and 1,000,787 equipment were calibrated and verified respectively. The prevalence of substandard goods was estimated at 51%.

Table 10.7 shows the performance by 30th June 2019.

Table10.7: Performance of the UNBS by 30th June 2019

Sub-programme/ project	Output	Annual Budget (millions Ug shs)	Cum. Receipt (millions Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Project:0253 Support to UNBS	Government Buildings and Administrative Infrastructure	6,000	5,054.179	100	92	12.54	Construction of food safety laboratories and calibration rig was ongoing at 92% and 91.5% completion respectively.
	Purchase of motor vehicles and other transport equipment	1,400	1,400	8	7	2.56	Procurement was made for 3 station wagons, 2 double cabin pickups and 2 motor cycles. The variance was mainly brought about exchange rate fluctuations.
	Purchase of Office and ICT Equipment, including Software	1,000	1,889.164	75	82	1.21	Target achieved
	Purchase of specialized machinery and equipment	1,500	1,500	16	16	3.14	Target achieved
	Purchase of office and residential furniture and fittings	209.748	209.748	6	6	0.44	Target achieved
01 Headquarters	Administration	31,118.661	39,009.617	100	100	51.89	Statistical Abstract, Final accounts, BFP, budget, performance report, and annual report were published. Payrolls, salaries of 337 staff were processed. 45 new staff recruited.
	Development of standards	726	602.503	400	414	1.52	Target achieved
	Output: 03 Quality assurance of goods and Lab testing	3,557	2,941.477	191000	179962	7.43	Less import inspection was realized due to low staffing at border points. Few certification permits were issued due to clients' failure to fulfill certification requirements.
	Output: 04 Calibration and verification of equipment	1,700	1,620	803000	1004325	3.55	Target achieved
	Stakeholder engagement and awareness creation	330	330	na	0.00	0.00	Issued 25 press releases. Participated in 37 talk shows, 18 television talk shows and 9 exhibitions
	Membership to international organization	300	300	4	7	0.63	Target achieved

Sub-programme/ project	Output	Annual Budget (millions Ug shs)	Cum. Receipt (millions Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Programme Performance (Outputs)					84.91	Good performance
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
	Level of prevalence of substandard of imported and locally produced products on the market			54	51	94	
	Number of certified Ugandan products accessing regional international markets			3000	1350	45	
	Programme Performance (Outcomes)					**70**	
	Overall Programme Performance					**79.6**	**Good performance**

Source: IFMS, Progress reports, and field findings

Challenges

- Limited market surveillance monitoring and enforcement. There is need to scale up the market surveillance activities to rid the domestic market of substandard goods whose prevalence is currently estimated at 51%.
- Inadequate ICT infrastructure support to enable automation of all the UNBS core processes and services for efficient service delivery.
- Limited support to MSMEs to enable them meet the legal certification requirements for attaining Q mark.

Recommendations

- The UNBS should recruit additional staff in the technical departments to improve the market surveillance function and compliance to standards.
- The UNBS should work with NITA-U and priorities the procurement of ICT infrastructure to enable automation of all core processes and services.
- Through MoTIC, UNBS should support MSMEs to acquire quality certification. This will improve the competitiveness of the Ugandan products both locally and regionally.

10.5 Overall sector performance

The overall Industrialization sub-sector performance for the FY2018/19 was good (74%). The USADF, Industrial and Technological Development, Standards Development, Promotion and Enforcement (UNBS) programmes performed better than Investment Promotion and Facilitation under UIA, while UFZA performed poorly.

The average contribution of the monitored programmes to the sector outcome of a strong industrial base and increased employment in the manufacturing sector was at 84.6%. The industrial base in Uganda is largely private sector led whereas the public sector provides an enabling environment. The USADF and UNBS had the best output performance at 95.1% and 84.9% respectively.

The UDC and UIA exhibited good performance on the recurrent outputs however; progress on the development outputs was poor. For example, none of the industrial parks were serviced as planned, similarly the UDC projects were behind schedule and 19.3% of the funds available in the FY 2018/19 were not spent. Soroti Fruit Factory was commissioned in April 2019, however, by 30th June 2019, the factory had not started commercial production. UFZA had a poor output performance (24.5 %) and none of the development outputs were achieved. Overall the recurrent outputs across all the programs performed better than the development.

Table 10.8 shows the overall performance by programme.

Table 10.8: Industrialization Sub-Sector Performance by 30th June 2019

Programme	Output Score (%)	Outcome Score (%)	Overall Performance (%)
Development Policy and Investment Promotion (United States African Development Foundation USADF)	95.1	77	88.8
Uganda Free zones Authority	24.5	77	42.9
Investment Promotion and Facilitation (UIA)	59.1	100	73.4
Industrial and Technological Development (RIDP and UDC)	78.0	99	85.3
Standards Development, Promotion and Enforcement (UNBS)	84.9	70	79.6
Average performance	68.3	84.6	74

Source: Author's compilation

CHAPTER 11: PUBLIC SECTOR MANAGEMENT

11.1 Introduction

The mandate of Public Sector Management (PSM) is to promote sound principles, systems, structures and procedures of managing the Public Service. The Vision is accessible, timely, reliable, affordable and competitive Public Service, while the Mission is to establish a sector able to design and promote mechanisms to strengthen the capacity of PSM in readiness to anticipate and deliver public service reforms that will promote relevant and competitive Public Service.

11.1.1 PSM Strategic Objectives and Outcomes

The sector objectives are to: (1) Promote development planning, (2) Prioritize management and institutional development sciences in Government, (3) Streamline talent management, and (4) Strengthen monitoring, evaluation and learning.

The sector outcomes are: (i) Harmonized government policy formulation and implementation at Central and Local Government levels; (ii) Improved institutional, human resource management at Central and LGs; and (iii) Coordinated monitoring and evaluation of policies and programmes at Central and LGs.

The sector priorities as avenues of contributing to the National Strategic Objectives and Vision 2040 are;

i. Reviewing the architecture of Government service systems to act as a unit, harness synergies and deliver competitive public services.
ii. Harmonizing policies, laws and regulations at the Local Government, National, Regional and international levels.
iii. Taking the lead in developing and implementing public service reforms and reviewing performance of the previous reforms leading to a better service delivery.
iv. Pursuing policies aimed at kick-starting areas of human resource management, and development in the public sector management.
v. Spear heading comprehensive and integrated development planning at Local and National levels.
vi. Reviewing and strengthening the foreign policy to enhance collaboration in accordance with the existing and future agreements, standards and protocols within the EAC.
vii. Contributing to enhancing Uganda's importance and constructive regional role in especially within the EAC framework and great lakes region.
viii. Developing mechanisms for Local Government Financing.
ix. Reviewing the architecture of Local Governments to enable them carry out the central role of delivering competitive services to the people.

Financing of the PSM sector is through nine votes consisting of: (1) Vote 003- Office of the Prime Minister (OPM), (2) Vote 005- Ministry of Public Service (MoPS), (3) Vote 011-Ministry of Local Government (MoLG), (4) Vote 021- Ministry of East African Community Affairs (MEACA), (5) Vote 108- National Planning Authority (NPA), (6) Vote 122- Kampala Capital City Authority (KCCA), (7) Vote 146- Public Service Commission (PSC), (8) Vote 147- Local Government Finance Commission (LGFC), and (9) Vote 501-850- 133 Votes in the Local Governments (LGs).

11.1.3 Scope

The report presents annual performance for selected PSM programmes for FY 2018/19. Monitoring visits covered 18 sub-programmes from eight votes as shown in (Annex 11.1).

11.1.4 Overall Sector Performance

Financial Performance

The approved budget for the eight PSM votes (inclusive external financing in Office of the Prime Minister and Ministry of Local Government for FY 2018/19 was Ug shs 843billion (exclusive of Local Governments, taxes and arrears) of which Ug shs 604 (71%) was released and Ug shs 598 (98%) spent by 30th June , 2019. This was good release and absorption.

Public Sector Management (PSM) accessed funding from the African Development Bank (ADB), Islamic Development Bank (IDB), Islamic Solidarity Fund for Development, Internal Fund for Agricultural Development (IFAD) to finance development projects and programmes on loan and a grant for Adaptation for small holder Agricultural Program (ASAP) to support the Project for the Restoration of Livelihoods in the Northern Region. The detailed performance is shown in Table 11.2.

Table 11.2: PSM Annual Performance as at 30th June, 2019 in Ug shs billions

Institution	Budget	Released	Expenditure	% Budget released	% Release Spent
Office of the Prime Minister (OPM)	491.201	393.779	392.381	80.2	99.6
Ministry of Public Service (MoPS)	29.976	27.700	24.949	92.4	90.1
Ministry of Local Government (MoLG)	225.190	79.675	77.486	35.4	97.3
Ministry of East African Community Affairs (MEACA)	28.425	34.619	34.619	121.8	99
National Planning Authority (NPA)	26.053	26.522	26.515	101.8	100
Kampala Capital City Authority (KCCA)	28.452	28.452	28.195	100	99
Public Service Commission (PSC)	8.697	8.666	8.669	99.6	100
Local Government Finance Commission (LGFC)	5.262	5.266	5.266	100.1	100
TOTAL	**843.256**	**604.679**	**598.08**	**71.7**	**98.9**

Source: PBS, MFPED, September 2019

Physical Performance

The performance of Public Sector Management for Financial Year (FY) 2018/19 in terms of planned outputs and intermediate outcomes was fair at 65%. Some outputs were delivered except for programmes that had operational challenges such as; delayed disbursement of funds and accountabilities and slow submission of Performance Contracts by Accounting officers in

LGs, inadequate releases, poor planning and coordination resulting in reallocations. However, most funds under programmes were spent on workshops, seminars, allowances, travels abroad, and consultancies coupled with unplanned capacity building initiatives especially under Kampala Capital City Authority, Ministry of Public Service, Ministry of Local Government and the National Planning Authority.

Detailed performance of the Public Sector Management at Vote level as at 30th June 2019 is shown in Table 11.3.

Table 11.3: Overall Performance of the PSM at Vote level as at 30th June 2019

Vote		% Program Performance
003	Office of Prime Minister	62
005	Ministry of Public Service	63
011	Ministry of Local Government	64
021	Ministry of East African Community Affairs	65
108	National Planning Authority	64
122	Kampala Capital City Authority	42
146	Public Service Commission	88
147	Local Government Finance Commission	69
	Average performance	**65**

Source: BMAU field findings

11.2 Vote 003: Office of the Prime Minister

The Mandate of the Office of the Prime Minister is to: (i) Lead Government business in Parliament and coordination of Government policies across Ministries, Departments, Agencies and other Public Institutions.

The vote consists of three programmes namely: Strategic Coordination, Monitoring and Evaluation, Disaster Preparedness and Refugees Management, and Affirmative Action Programs. The programme outcomes under this vote contribute to the sector outcome of Harmonized Government Policy Formulation and Implementation at Central and Local Government levels. Strategic Coordination, Monitoring and Evaluation, the Affirmative Action and the Disaster Preparedness and Refugees Management were monitored for the FY 2018/19.

11.2.1 Strategic Coordination, Monitoring and Evaluation Programme

The programme outcome is improved coordination, monitoring and evaluation. The sampled projects/sub-programmes under this programmes included: (i) Policy Implementation and Coordination; and (ii) Government Evaluation Facility Project.

Financial Performance

The FY 2018/19 budget for the sampled projects under this programme was Ug shs 1,452 billion, of which Ug shs 1,427 billion (98%) was released and Ug shs 1,411billion (99%) spent by 30th June 2019. The overall detailed programme performance is shown in Table 11.4.

Table 11.4: Performance of Strategic Coordination, Monitoring and Evaluation as at 30th June 2019

Output Performance Analysis							
Project-Sub programme	**Out put**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
Policy Implementation and Coordination	01 Government policy implementation coordination	0.697	0.683	11	4.6	20.067	The programme presented to Cabinet a policy recommendation on decongestion of Kampala metropolitan area; Coordinated the implementation of recommendations from the National Partnership forum through Institutional Coordination Framework; completed a Cabinet directive on the National Food and Drug Bill. The planned outputs are too ambiguous, uncoordinated and not focused on policy i issues.
1294 Government Evaluation Facility Project	Output:06 Functioning National Monitoring and Evaluation	0.755	0.744	11	5	23.643	Completed the Process evaluations of; (i) the National Public Sector M&E Policy 2013 (ii) Market and Agricultural Trade Improvement Program-2 (MATIP-2), & (iii) Regional Pastoral Livelihoods Resilience Project (RPLRP).
	Total	1.452	1.427			43.71	
Outcome Performance Analysis							
	Outcome Indicator			Annual Target	Achieved	Score (%)	
	Percentage of agreed actions from Government performance assessments implemented			30	25	83	
	% Proportion of key government priorities fast tracked for effective service delivery			100	90	90	
	Proportion of the recommendations from the Coordination platforms implemented			50	45	90	
	Average Outcome performance					88	
	Overall Programme Performance					**59**	**Fair**

Source: IFMS data/OPM Project report/ field findings -July 2019

Conclusion

The overall programme performance was fair at 59% ; however the programme indicators should be realigned with the planned outputs, planned activities and the sector outcome. The programme needs to focus on the key policies under PSM that will deepen implementation of NDP objectives which include: The National Policy of EA Integration 2015; Decentralization Policy that needs review; Framework for attracting and retaining hard to reach areas, 2010. None of the policies has been effectively coordinated to realise implementation and effectiveness and value for money.

Recommendation

The OPM Planning Unit and Head of Department of Monitoring and Evaluation should streamline planned activities, outputs, outcome indicators with the sector outcome.

11.2.2: Disaster Preparedness and Refugees Management

The Programme objective is to strengthen capacities for mitigation, preparedness and response to natural and human induced disasters, and to lead and enhance national response capacity to refugee emergency management. The Programme outcome is effective disaster, preparedness and refugee management. The Humanitarian Assistance Project was monitored under this programme.

1) Project 0922: Humanitarian Assistance

Background

The Project objective is to coordinate timely response to disasters, provide and distribute food and non-food relief to disaster victims in 26[59] districts. The relief food items included maize, beans, rice and other assorted foods; while the non-food items included tarpaulins and blankets. The project period is with effect from 1/7/2015 to 30/6/2020.

Financial Performance

The approved GoU budget for FY 2018/19 was Ug shs 6.338 billion, of which Ug shs 5.601 billion (88.4%) was released and all spent by 30th June 2019. This was very good release and absorption. the detailed program performance as at 30th June 2019 is shown in Table 11.5.

59 Bulambuli, Adjumani, Amuru, Amuria, Sheema, Sembabule, Mitooma, Ngora, Soroti, Kanungu, Omoro, Bugiri, Kole, Nakapiripirit, Bushenyi, Adjumani, Moroto, Wakiso, Luuka, Nebbi, Kiboga, Namisindwa, Manafwa, Mukono, Kaabong, Bududa, Soroti

Table11.5: Performance of the Disaster Preparedness and Refugees Management as at 30th June 2019

Output Performance Analysis							
Project-Sub programme	Out put	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
Project:0922 Humanitarian Assistance	IDPs returned and resettled, Refugees settled and repatriated	2.418	2.401	2	0.8	17.217	A total of 101 housing units were constructed and 98 households (850 people) from Bududa, Namisidwa, Manafwa, Sironko and Bulambuli districts displaced by landslides resettled; social amenities including Access roads, piped water supply, electrical lights, temporary primary school and a health centre were also established.
	Relief to disaster victims	3.200	3.200	1	0.7	39.870	A total of 158,000 households out of the planned 100,000 were supplied with relief food and non-food items worth 7,320 bags of 100kgs of maize and 1,673 bags of 100 kgs of beans; and 10,488 pieces of non-food food commodities in 24 disaster affected districts.
	Total	5.618	5.601			57.09	
Outcome Performance Analysis							
	Outcome Indicator			Annual Target	Achieved	Score (%)	
	Functional Disaster Monitoring, Early warning and Reporting System			80	78	98	
	Average Outcome performance					98	
	Overall Programme Performance					71	Good

Source: IFMS data/OPM Project report/ field findings -July 2019

Conclusion

The Disaster Preparedness and Refugees Management was good at 71%. The National Emergency Coordination and Operations Centre effectively provided early warning information on disaster prone areas in the Central, West, East and Northern parts to prevent disasters. As a result relief food and non-food items were effectively distributed to disaster affected victims in Acholi, Ankole-Kigezi, Buganda, Bugisu, Busoga, Lango, Teso, West Nile and Karamoja. The project resettled over 98 internally displaced households in Bunambutye sub-county.

Findings

During FY 2018/19, a total of 7,320 bags of 100kgs of maize, 1,673 bags of 100 kgs of beans; and 10,488 pieces of non-food items including blankets, simsim, and fortified foods) were procured and distributed to disaster affected regions. The Bugisu, Buganda and Ankole-Kigezi regions were mostly affected, whereas Lango region was least affected according to the disaster response as shown in Table 11.6. However there was no detailed information regarding procurements of items availed to the PSM monitoring team from OPM.

Table 11.6: Distribution of Food by Region as at 30th June 2019

Region	Maize flour (bags of 100kgs)	Beans (Bags of 100kgs)	Others (Blankets, simsim, fortified foods) Boxes /pieces	No. of districts
Acholi	300	100	2120	2
Ankole-Kigezi	600	200	1100	4
Buganda	500	230	300	4
Bugisu	1910	453	68	4
Busoga	200	-	800	2
Lango	200	-	500	1
Teso	430	200	2900	3
West Nile	200	50	900	2
Karamoja	2000	-	1800	3
Others	980	440	-	
Total	**7,320**	**1,673**	**10,488**	**25**

Source: Humanitarian Assistance Progress reports 2018/19; field findings

The districts of Bukedea, Moroto, Nakapiripirit, Bulambuli, Mukono, Wakiso and Soroti were sampled and monitored. The districts officials and beneficiaries acknowledged receipt of food and non-food items for disaster victims. However food distributed was insufficient, for example each family was given 3kgs of beans and 5 kgs of maize. In other instances, relief food such as maize and beans were still kept at the store at Bukedea district LG awaiting distribution.

Connections to UMEME on completed housing units in Bunambutye sub-county, Bulambuli district

IDPs returned and resettled, Refugees settled and repatriated output: Activities for this output were implemented in Bulambuli District. The contracts for civil works were awarded to Uganda Police and the Uganda Peoples Defence Forces (UPDF). The project cost for the Phase I was Ug shs 1,742,332,250. Phase II was ongoing.

By 31st July 2019, all 101 housing units were completed and 98 households from Bududa, Namisindwa, Manafwa, Sironko and Bulambuli districts displaced by landslides were resettled. Social amenities included access roads, piped water supply and solar power. The resettled households had accessed proper farming methods. A total of 0.7 acres of land for each resettled household was ploughed and harrowed using tractors and food crops such as soybeans, peas, groundnuts, 5 mango trees in each homestead and green vegetables were planted.

Children within the community had access to education. Two big tents were erected for temporary classrooms in Bunambutye Primary School with a total of 1,002 students (515 boys and 487 girls), and 14 teachers (4 female and 10 male) recruited and teaching. The secondary school students were admitted in Masaba Secondary School with full Government scholarship in Sironko District.

The resettled community had access to health care services at Bunambutye resettlement HC II with 14 staff (7 females and 7 male) and according to the Nursing Officer on duty, the HC II offers services to 70 patients a day. The beneficiaries appreciated the services offered to them. Construction of another lot of 140 houses was ongoing for the second phase with over 60 houses at slab level and 38 houses at plinth level, while 80 houses were at excavation level.

Health care staff of Bunambutye HC II in Bunambutye sub-county, Bulambuli District

Erected tarpaulin being used as temporary classrooms for learners in Bulambuli District as at July 2019

Challenges

- The Humanitarian Assistance Project lacks assessment equipment for detecting early warning disasters.
- Geographical information system (GIS) is a framework for managing and gathering data however there is an acute shortage of GIS information system and remote sensing experts making coordination difficult.

Recommendation

- The Government should provide more funding to the Disaster Department to purchase assessment equipment and training of GIS experts.

11.2.3 Affirmative Action Programme

The overall programme objective is to coordinate and monitor the implementation of Government affirmative action programmes in disadvantaged regions. The programme outcome is improved incomes and sustainable livelihood in the disadvantaged areas through improved production and wealth creation.

Six sub-programmes were sampled and visited to assess performance and these included: (i) Dry Lands Integrated Development; (ii) Karamoja Integrated Development Programme (KIDP); (iii) Support to Bunyoro Development; (iv) Post- War Recovery and Presidential Pledges; (v) Support to Luwero Rwenzori Development Programme (LRDP), and (vi) Support to Teso Project.

Financial Performance

The FY 2018/19 budget for sub-programmes was Ug shs 51.732 billion, of which Ug shs 40.099 billion (78%) was released and Ug shs 39.470billion (98%) spent by 30th June 2019. This was a good release and absorption. The detailed overall programme performance is shown in table 11.7.

Table 11.7: Detailed Performance of Affirmative Action Programme as at 30th June 2019

Output Performance Analysis								
Project-Sub programme	Output	Annual Target	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
Project: 1317 Drylands Integrated Development Project	05 Coordination of the implementation of KIDDP	3	6.803	1.528	3	1.8	7.891	Funds were spent on facilitation of the IDB mission from Jeddah Saudi Arabia from 23rd to 26th 2019 to assess the progress of project activities; Providing technical support during East African tour of the projects by Millennium Promise Alliance; and coordination/ operations of project activities. However, no report on this activity was availed.
	06 Pacification and development	9	1.891	1.891	9	4.4	1.787	Funds under this output were used to procure: 60 improved breeds of heifers, 80 galla breed goats, veterinary equipment, and Artificial Insemination consumables; trainings on Community livestock Workers; and supporting 9 district seconded health workers working in 4 HCs with allowances.
	51 Transfers to Government Units	1	1.012	1.012	1	0	0.000	Funds were used to pay utilities, support staff salaries, and operarion and maintainance of vehicles and equipment for the project.
	72 Government Buildings and Administrative Infrastructure	17	3.469	3.469	17	5	1.973	Funds were spent on contractual obligations on civil works for infrastructure on health, education, grain warehouses, and water sources (boreholes).
	73 Roads, Streets and Highways	3	0.201	0.201	3	0.7	0.091	Funds were spent on civil works on maintaince of 29.9km of rural Roads under routine maintenance arrangement.
Project:1078 Karamoja Integrated Development Programme (KIDP)	06 Pacification and Development	10	6.938	5.715	10	3.5	4.709	Funds were spent on construction of 5 valley tanks (3 in Amudat and 2 in Kaboong); 1,682 out of 2,400 cattle were procured for 7 districts in Karamoja. (614 oxen to Moroto and Kotido; Moroto 175, Amudat, 170, Kaabong 250, Abim 32, Nakapiripirit 126, Napak 85, and Kotido 23. A total of 25 out of 60 micro projects were also supported.

Output Performance Analysis								
Project-Sub programme	Output	Annual Target	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
	51 Transfers to Government Units	1	0.700	0.700	1	0.4	0.541	Namalu Prisons in Karamoja was supported financially in the growing and production of maize for the school feeding programme.
	72 Government Buildings and Administrative Infrastructure	2	2.565	0.600	2	0.1	0.248	The construction of a dormitory at St. Andrews S.S and Kangole Girls S.S in Napak and construction of a dining hall at Kotido SS had not yet started.
	75 Purchase of Motor Vehicles and Other Transport Equipment	2	0.750	0.750	2	0.4	0.290	Funds were used to procure a vehicle for the Minister of Karamoja Affairs.
	77 Purchase of Specialised Machinery & Equipment	1	0.150	0.150	1	0.4		A tractor for Namalu Women Development Association in Namalu sub-county engaged in commercial farming was procured and handed over.
Project:0932 Post-War Recovery and Presidential Pledges	01 Implementation of PRDP coordinated and monitored	4	1.621	1.514	4	2.3	1.802	Though 4 technical coordination meetings (three with NGOs and one Development Partners) at the Gulu regional office on PRDP/DDEG implementation were held, no reports were availed and high expenditures were on contract staff; workshops and seminars.
	06 Pacification and development	4	0.745	0.725	4	1.9	0.684	Though OPM reports show that 13,500 hand hoes and 8,200 iron sheets were procured, the details on these procurements were not availed.
	07 Restocking Programme	2	18.115	15.775	2	1.5	26.263	8,331 (45%) out of 18,600 cattle that were procured and distributed to 14 districts. No documented evidence on suppliers and funds expenditure was availed by OPM.
	51 Transfers to Government units	1	1.200	1.200	1	0.5	1.160	Funds were disbursed to National Uganda Youth Development Centre to train 500 students in skills development in Omoro District.
	72 Government Buildings and Administrative Infrastructure	3	2.108	1.455	3	1	1.358	Funds were used to construct a semi-detached house in Serere, semi-detached house in Adjumani, one in Moyo, a two classroom block in Alebtong district and 2 staff houses in Kumi district.

Output Performance Analysis								
Project-Sub programme	Output	Annual Target	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
	75 Purchase of Motor Vehicles and Other Transport Equipment	1	0.300	0.300	1	0.2	0.116	Funds were used to purchase one Vehicle for the Minister for Northern Uganda.
Project:1252 Support to Bunyoro Development	06 Pacification and development	3	0.429	0.429	3	1.4	0.387	There was no documented evidence availed for procurement and distribution of 10,000 hand hoes in Bunyoro sub-region, however some micro projects were implemented in the region.
Project:0022 Support to Luwero Rwenzori Development Programme	04 Coordination of the implementation of LRDP	3	0.615	0.615	3	1	0.396	Although funds were used to conduct technical and political monitoring of LRDP projects; and training of 96 PCAs in 12 districts, no training reports were availed
	06 Pacification and development	3	1.450	1.400	3	1.4	1.308	Funds were used to support 46 Micro projects to enhance household incomes for youth, women, veterans & PWDs. And establish 22 PCAs in the districts of Nakaseke (11) Wakiso (5) Kayunga (6)
	75 Purchase of Motor Vehicles and Other Transport Equipment	2	0.450	0.450	2	0	0.000	Funds were used to procure a Double Cabin and a Station Wagon; however details on procurements were not availed.
Project 1251: Support to Teso Development Project	01 Implementation of PRDP coordinated and monitored	1	0.050	0.050	1	0.4	0.039	Funds were used to pay for contract staff salaries, however this is not related to the output.
	51 Transfers to Government units	2	0.170	0.170	2	0.7	0.115	Funds were spent on civil works for ongoing construction of classroom block at Kalera Primary School in Ngora district and a low cost house in Kaberamaido district in fulfilment of HE the President□s pledge.
	72 Government Buildings and Administrative Infrastructure	1	0.299	0.274	1	0	0.000	Construction of Teso Affairs office in Soroti had not yet commenced.
	75 Purchase of Motor Vehicles and Other Transport Equipment	2	1.500	1.5000	2	1.5	2.175	Funds worth Ug shs 1.5 billion were used to procure a station wagon and 3 Ambulances for the districts of Pallisa, Soroti and Kaberamaido

Output Performance Analysis								
Project-Sub programme	**Output**	**Annual Target**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
	Total		51.734	40.099			45.36	
Outcome Performance Analysis								
	Outcome Indicator				**Annual Target**	**Achieved**	**Score (%)**	
	% reduction in vulnerability				15	15	100	
	% increase in average household incomes				10	10	100	
	% increase in productive infrastructure built				10	8	80	
	Average Outcome performance						93	
	Overall Programme Performance						**62**	**Fair**

Source: IFMS data/OPM Project report/ field findings - August 2019

Conclusion

The Affirmative Action Programme performance was fair at 69% for both planned outputs and intermediate outcomes. However, implementation of some outputs delayed as funds were released late on 30th June 2019 by OPM to DLGs. For example funds for beneficiary PCAs under Support to Luwero Rwenzori project in Kayunga had just been transferred from the district account to the beneficiary accounts by August 2019.

Challenges

- There are too many reallocations under this progamme hampering implementation. For example, Namalu Prisons under the KIDP project received only Ug shs 370 million of the funds released (Ug shs 700 million) by MFPED.
- Ambigous expenditures on staff salaries. For example the for Support to LRDP salary was Ug shs 24 million; Post-War Recovery and Presidential Pledges was Ug shs 100million, Karamoja Integrated Development Programme (KIDP) was Ug shs 76 million, For Support to Bunyoro; Ug shs 35 million was spent on staff salaries yet there are only two project officer on ground - the Office Attendant and the Secretary.
- Lack of project staff at offices constructed coupled with poor planning which is a top-bottom not involving the district focal point persons, district councils and communities is affecting implementation of projects such as Support to Bunyoro and Luwero Rwenzori.
- There is no baseline data on all Affirmative Programmes to guide on the intermediate outcomes to assess the impact and value for money at household level for all projects so far implemented.

Recommendations

- To realize the intended objectives of the Affirmative action programmes, OPM should adhere to planned workplans and outputs instead of reallocations.
- The OPM Human Resource Department should realign the contract staff expenditures under the Human Resource Department and also have proper documentation of contract staff recruited.
- The LRDP, KIDP, and Bunyoro projects should recruit project staff based at the project offices in Luwero, Moroto and Hoima districts.
- The OPM Planning Unit and M&E departments in liason with MFPED should carry out baseline surveys to guide on the outcomes of all projects to assess the impact at house hold level.

1) Sub-programme: Drylands Integrated Development Project

Background

The Drylands intergrated project is a 5-year project launched in 2014 and was initially intended to end in 2019. However, a no-cost extension was secured to complete the remaining pending projects. It is implemented in four sub-counties namely; Nadunget in Moroto District, Lorengedwat in Nakapiripirit District, Lotome in Napak District and Loroo in Amudat District. The project objective is to strengthen the livelihood and reduce vulnerability of pastoralists and agro-pastoral communities of Southern Karamoja sub-region.

The project has four components: (i) Enhancing productivity of dry land agriculture and livestock, (ii) Building rural and market infrastructure, (iii) Improving access to basic social services (Health and, (iv) Education Support community Business development.

The Project is coordinated by the Office of the Prime Minister (OPM) and implemented by Millennium Promise Alliance (MPA)-a non-profit International Organization solely committed to supporting the achievement of the Sustainable Development Goals in Uganda.

Financial Performance

The five-year donor budget was US$ 25 million, of which US$ 10.755 million was allocated and US$ 9.411 million (87%) utilized as at 30th June 2019. The funding is comprised of Islamic Development Bank (IDB), Islamic Solidarity Fund for Development (ISFD), with the Government of Uganda (GoU) as counterpart funding. A summary of funds utilized as at 30th June, 2019 is shown in Table 11.8.

Table 11.8: Summary of Fund Utilization as at 30th June 2019

	Components and Activities	5 Yr Budget (US$)	Allocation (US$)	Utilization (US$)	Balance (US$)
		USD	USD	USD	USD
1	Enhancing Productivity of Livestock and Dryland Faming	4,770,000	1,713,420	1,409,909.85	303,510.2
2	Building Rural and Market Infrastructure	5,100,000	1,236,589	990,276.76	246,312.2
3	Improving access to health care and nutrition	3,190,000	1,876,655	1,839,979.40	36,675.6
	Improve access to education in rural areas	3,460,000	1,539,536	1,562,816.54	-23,280.5
4	Support to Community Business Development	1,710,000	632,150	540,690.26	91,459.7
5	Project Management Unit and Audit	3,370,000	3,757,422	3,067,550.86	689,871.1
	Total	21,600,000	10,755,772	9,411,223.67	1,344,548.33
	Contingency	3,300,000	-	0	0
	Grand Total	**24,900,000**	**10,755,772**	**9,411,223.67**	**1,344,548.33**

Source: Dry Lands Project Progress Report, July 2019

Funds released for activities against the donor component were 87.4% spent which was good release and absorption.

The approved GoU budget for FY 2018/19 was Ug shs 1.252 billion, which was all released and spent by 30th June 2019. This was good release and absorption.

The total amount of contractual obligations on civil works of 34 contracts was Ug shs 10,513,976,907, of which Ug shs 6,224,449,201 was paid by 30th June 2019. There are currently 06 ongoing projects, 24 completed and 4 that had not commenced as as awarding of contracts was in process.

Findings

The districts of Moroto, Napak and Nakapiripirit were visited. There was evidence of completed and ongoing civil works. The completed sites included: three classroom block and dormitory at Kamaturu Primary School in Lorengedwat sub-county in Nakapiripirit; a dormitory at Lotome sub-county, main administration block at Lotome Learning Center, a grain store for the cooperative of Lotome sub-county, a six unit block and a four stance VIP latrine at Lotome Learning, Napak District; and a general ward at Loroo HCIII in Amudat District.

The quality of works on completed infrastructure was good; this was collaborated with reports from the district engineers, there was value for money. There were expectant mothers and qualified health staff working at Acherer HC in Moroto District, while puplis and teachers were in the classrooms at the time of monitoring visits in Napak, Nakapiripit and Moroto districts. This has resulted into improvement in service delivery in the health and education sector.

Component One: Dryland Farming and Livestock Production: The main objective of this component is to improve the productivity of crop and livestock farming and natural resource management by 10% by 2019. Construction of farmers' training and demonstration sites were set up in Namalera and Narisae Learning centres. Through provision of improved agricultural inputs, assorted agricultural inputs to the registered farmers of the cooperative; 50,100 kgs of maize (MM3), beans (Nabe 15), sorghum (Seso 3 B), cowpeas (secow 2W), green gram and sunflower (sunflora) were also distributed. The outcome of these interventions was increased food production and nutritional composition at household level.

Graders on Maintenance of Nadunget-Nawanatau Acherer 12Km community access road, Nadunget sub-county, Moroto District

Component Two: Building rural and market infrastructure: Rountine maintenance was being carried out for the 12Km critical community access road of Nadunget-Nawanatau-Acherer bringing to the total of roads maintained to 123.8Km. These roads maintained by the project improved access to social services within and outside the project area. The project supported and facilitated this process with fuel, while works were done by the Moroto DLG and supervised by the district engineer.

As a result of this intervention there is evident linkage between communities and enhancement to trade in terms of access to markets, health facilities and schools in the project area and beyond.

The Abiliep valley tank in Amudat District was completed and currently harvesting water used by the communities for their cattle to drink. Civil works worth Ug shs 568,779,750 were awarded to M/S BAATA Engineering Company Limited . The main outcome of this facility to provide water for production and for domestic use for livestock in and around the sub-county.

Cows drinking from the 10,000 cubic meter valley tank in Loroo sub-county, Amudat District

Patients being attended to at Acherer HC II, Nanduget sub-county, Moroto District

Component Three: Improving access to basic services (Health and Education): Under health, the project targets to ensure access to health and nutrition are increased by 25% by 2019. At Acherer HC II, in Moroto District a midwife and three nurses were attending to patients. There were over 20 patients waiting to be attended to.

Component Four: Support Community Business Development: The objective of this component is to empower the community with managerial and business skills in order to ensure community integration into markets and increase bank account ownership by community members. The project has continued to facilitate growth through offering support to the 4 established produce and cooperatives through sensitization that has enhanced the community confidence in the cooperative concept and has in-turn increased the cooperatives' membership to 3,281 from 2,978 in the previous quarter which, translates into a 10% growth in membership. By 30th June 2019, the sales went up to Ug shs 13,913,100 from Ug shs 10,971,700, this represents an increase of Ug shs 2,941,400 representing 26.8% increase.

2) Project 1078: Karamoja Integrated Development Programme (KIDP)

Background

The project objective is to contribute to human security and promote conditions for recovery and development in Karamoja region. It is implemented in Abim, Amudat, Moroto, Nakapiripirit, Kotido, Kaabong and Napak districts in Karamoja sub-region. The implementation period is from 1st July 2015 to 31st December, 2020.

Financial Performance

The approved GoU budget for FY 2018/19 was Ug shs 11.103 billion, of which Ug shs 7.915 billion (71%) was released and all spent (100%) as at 30th June 2019. This was good release and absorption.

Findings

The districts of Amudat, Napak, Moroto and Nakapiripirit were sampled and visited to assess progress under the output of Pacification and Development and Transfers to Government units.

Pacification and Development output: The role of OPM is to procure and supply animals to beneficiary districts; while the role of LGs is to identify beneficiaries. Only 40% of East

African Zebu heifers were procured and distributed to Napak, Moroto and Nakapiripirit districts. M/s Kakise Holdings supplied Napak with 85 short horned heifers at Ug shs 83,300,000 and Nakapiripirit District with 126 short horned heifers at Ug shs 123,480,000 with each animal at a unit price of Ug shs 980 million; and M/s M. Oped Contractors and Suppliers supplied Moroto District with 175 short horned heifers at Ug shs 152,250,000 at a unit cost of Ug shs 870 million.

Beneficiaries ofKIDP heifers in Rupa sub-county, Moroto District

The sub-counties of Rupa in Moroto; Nakapiripirit Town Council in Nakapiripirit; and Iriiri in Napak were sampled to assess receipt of heifers and progress on intermediate outcomes. According to the LG officials in the office of the CAO, all the 170 animals were received and distributed according to the guidelines issued by OPM. The beneficiaries were satisfied with the heifers supplied though they were still young. However given that animals distributed were young, actual benefits are yet to be realized.

The gender and equity issues were addressed where women, elderly, youth, and persons with disability were considered in the distribution of heifers as per the OPM guidelines.

Gender and equity issues addressed in distribution of heifers				
District/sub-county	Women	Youth	Persons with Disability	Elderly
Nakapiripirit Town Council	40	40	-	-
Iriiri sub-county	3	25	1	2
Rupa sub-county	-	42	5	12

Construction of Valley dams: The Nakagwangret valley tank in Amudat District was functional. It was constructed by the Ministry of Water and Enviroment at a cost of Ug shs 265 million. It had a cattle ramp, to allow livestock to access the water in the reservoir was constructed in stone masonry and reinforced concrete works. Each valley tank is fenced with treated timber posts and barbed wire. All cattle keepers in Kataboke Parish were benefiting from this valley dam.

Completed Nakigwangret valley tank in Kataboke Parish, Amudat sub-county

Transfers to Government Units: The Namalu Prisons Farm in Nakapiripirit district was visited and a total of 500 acres of maize for the school feeding programme in Karamoja region were planted. The maize is distributed to all schools in Karamoja region. The harvesting season was due in October 2019. Field findings from the Uganda Prisons reveal that out of Ug shs 700 million that was allocated for this output, only Ug shs 370 million was received and the Ug shs 330 million was re-allocated by OPM. The Uganda Prisons only disbursed received funds hence implementation was limited.

Challenge

The partial releases on funds for planned outputs. For example, of the Ug shs 700 million sent to OPM, only Ug shs 370 million was received by Uganda Prisons for supporting the school feeding programme in Karamoja.

Recommendation

The Office of the Auditor General should conduct a comprehensive audit on the reallocations of funds meant for Namalu Prisons.

3) Project 1252: Support to Bunyoro Development

Background

The project objective is to support households to improve their livelihoods and improvement of socio-physical infrastructure which is implemented in Hoima, Kibaale, and Bullisa, Masindi, Kiryandongo, Kagadi and Kakumiro districts. OPM is the coordinating agency. The project period is from 1st July 2010 to 31st December, 2020.

Performance

The approved GoU budget for FY 2018/19 was Ug shs 429 million which was all released and spent. This was a good release and absorption.

Findings

Masindi Municipal Council, Masindi districts were sampled to assess progress on implementation of micro projects, distribution of iron sheets and hand hoes and their outcomes. Apart from Masindi district and Masindi Municipal Council, all the other districts did not receive funding for FY 2018/19.

Maizemill business belonging to Masindi Municipal Youth, Masindi Municipality

Whereas OPM reports indicated that a total of 30,000 hand hoes and 5,100 iron sheets were procured, however were no distribution lists availed to the team by the OPM Office. There was limited evidence on ground for receipt of hand hoes in the communities.This information was corroborated with the focal point officers who are the Community Development Officers.

Masindi Municipal Youth, a youth group in Masindi District was monitored. It received Ug shs 20 million for setting up a maize mill business. Funds were used to construct a house for the maize mill business and purchase of machinery. Prior to the funds, the youth were redundant which was good progress because they have an income generating business that has enhanced their livelihoods. However, out of their business, the youth purchased a second maizemill.

Challenges

- The Government spent a lot of funds in setting up the Bunyoro office in Hoima District to serve as a coordinating office for the project, however most staff coordinating this project are based in the OPM, whereas the pool stenograher and a support staff sit at the regional office in Hoima. This affects implementation and coordination issues in the region.
- The planning is top-bottom which limits involvement of district councils and the communities in implementing project activities. The funds for monitoring projects in the different communities were not put to proper use by district officials. For example in Hoima, Masindi Municipal Council there was no evidence of any monitoring reports.
- The Indicative Planning Figures (IPFs) were not submitted on time for the districts to input their budgets, this this hinders approval of supplementary budgets for implementation of project ouputs. Masindi District received funds on 30th June 2019.

Recommendations

- The OPM should recruit project staff based at the Bunyoro Coordinating office. The Support to Bunyoro should pick aleaf from other projects where all staffs are located at the district. For example Support to Teso Development project.
- The planning should be bottom-top where all district councils and communities are involved. The OPM should demand for accountabilities to ensure funds are put into proper use.
- The OPM should should submit tentative IPFs to the districts to input into their work plans budgets to allow the district councils approve the budgets hence timely implementation.

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

Background

The project objective is to enhance household incomes and is implemented in 16 districts[60] in the sub-regions of Luwero and Rwenzori Triangle. The project period is from 1/7/2009 to 30/06/2021. The districts of Lwengo, Luwero, Kayunga, Mukono, and Wakiso were sampled and visited to ascertain receipt and utilization of funds for Parish Community Associations (PCAs) and micro projects.

60 Mukono, Wakiso, Lyantonde, Mityana, Mubende, Mpigi, Butambala, Rakai, Bukomansimbi, Sembabule, Kalangala, Buikwe, Gomba, Ntoroko, Kabarole, Nakasongola, Luwero, Mbarara, Masaka, Kayunga

Finanical Performance

The approved GoU budget for FY 2018/19 was Ug shs 2.665 billion, of which Ug shs 2.465 billion (92%) was released and all (100%) spent by 30th June 2019. This was good release and absorption.

Findings

According to district officials and beneficiaries in Lwengo, Luwero, Kayunga, Mukono, Lyantonde, and Wakiso districts funds for Micro projects and Parish Community Associations (PCAs) were received on the district accounts.

The PCAs aim at delivering affordable financial services for production and other livelihood activities within a parish in a coordinated manner. It brings together farmer groups, SACCOs and civilian veterans, youth, women, etc. with an aim of ensuring that their activities in a Parish are harmonised and coordinated to create synergy for development. Emphasis is on organised groups to ensure that Government support to a particular Parish is harmonised and coordinated.

These groups are village based while ensuring that members of a particular group are engaged in similar enterprise as a basis for coming together. Each Parish received Ug shs 30 million which were passed on to the beneficiary groups following the specified proposal/appraisal of the beneficiary and the terms and conditions of the lender (PCA).

In Luwero and Kayunga districts visited, implementation had not yet commenced. By 15th July, 2019, funds worth Ug shs 472 million for 17 PCAs in Luwero District had just been transferred to beneficiaries from the district account and had not yet put the funds into use, whereas the 16 PCA groups in Kayunga District had also just accessed PCA funds worth Ug shs 480 million.

In Lwengo and Wakiso districts, beneficiaries had already accessed the funds and also implemented their outputs. Lwengo District received Ug shs 300 million for 10 PCA groups, and Wakiso District Ug shs 480 million for 16 PCA groups. The PCAs in these districts had already put the funds into use.

The Lwengo Phone Accessories and Electronics group in Lwengo District was the first beneficiary of the Mbirizi PCA that had initially received the Ug shs 30 million comprising of 15 youth. It is a registered group in Lwengo Town Council that deals in mobile electronics. The group borrowed Ug shs 4 million from the PCA in June 2019 and funds were used as a top-up on their electronics business. They were given a grace period of 2 months, but would start paying back into the Parish Account in the next 4 months with a 5% interest. By October 2019, the group is expected to pay back the loan so that another group from the Parish association can benefit.

Lwengo Accessories and Electronics youth group in Lwengo Town Council

Funds for micro projects were used for various project enterprises such as catering, Piggery, events management, fruit processing, green house construction and trading in grain produce. Out of the 9 groups that benefitted from the Ug shs 50 million in Mukono District, two groups were visited. The Kisa Kya Maria Womens Development Group loated in Kyampiisi sub-county was given Ug shs 5 million in June 2019. It is engaged in Events Management and comprises of 45 women. The group used the funds to purchase two fifty seater tents, 100 chairs and three cooking saucepans to hire out for functions.

Micro project belonging to Kisa kya Maria Womens Development group in Kyampisii sub-county in Mukono district

The group had just washed their two tents and also cleaned their chairs as they were preparing for a function. Through hiring of the tents and chairs, the group had so far saved Ug shs 400,000. The group was doing well and was booked to serve other functions within the community. On the other hand, the Mukono Gods Chosen Women Group a registered micro project group in Mukono District comprised of 20 members (17 females and 3 males) received Ug shs 5 million that was used to construct a house for mushroom growing and also procure mushrooms.

The Kakiri Street Vendors Association in Kakiri Town Council, Wakiso District comprised of 45 people was allocated Ug shs 10 million, out of the Ug shs 100 million that was disbursed to 11 groups on the 19th November, 2019 as contribution to their poultry enterprise. They used the funds to procure 1,000 chicks, chicken feeds and construct a chicken house. The chairman of the group reported that every six weeks they sell the chicken to various business people and their business was doing well.

Micro project belonging to Kakiri Street Vendors Association, Kakiri Town Council

The Kakiri Youth Production and Service Newtwork in Kakiri sub-county on the other hand was given Ug shs 10 million out of the Ug shs 650 million that was disbursed to 44 groups on the 29th January, 2019 for the welding project. The group is comprised of 12 members (youth) and they bought 2 welding machines and a grinding machine.

Challenges

- The selection of beneficiaries is top-bottom and this delays appraisal of groups by district officials.
- The OPM does not avail the appraisal lists to districts to enable them appraise and verify

beneficiary groups. The beneficiary lists come from OPM.

- Lengthy bureaucratic process in the district for funds to be accessed by the beneficiaries that takes three to four months. This delays access of funds and implementation of planned activities.

Recommendations

- The planning should be bottom-top where all district councils and communities are involved. The OPM should demand for accountabilities to ensure funds are put into proper use.
- The OPM should involve districts in the selection of beneficiaries.
- The OPM should should submit tentative IPFs to the districts to input into their work plans budgets to allow the district councils approve the budgets hence timely implementation.

5) Project 1251: Support to Teso

Background

The project objective is to initiate, design, coordinate and implement special programmes and projects for the troubled and disadvantaged areas of Teso region. The project focuses on two major components: supporting households to improve their livelihoods and improvement of socio-physical infrastructure in the region as a way of unlocking the potential of the sub-region. A project unit was established at sub-region level to liaise with the respective district Local Governments to ensure effective implementation of several programmes.The project period is five years (1st July 2015 to 30th June 2020).

Financial Performance

The approved GoU budget for FY 2018/19 was Ug shs 2.169 billion, of which Ug shs 1.994 billion (92%) was released and all spent as at 30th June 2019. This was good release and absorption.

Findings

The districts of Bukedea, Ngora, Soroti and Serere were sampled and visited to ascertain receipt of funds and progress on implementation of planned outputs. Transfers to Government units; Pacification and Development output and Purchase of Motor Vehicles and Other Transport Equipment outputs were sampled. According to district officials and beneficiaries in Bukedea and Serere funds worth Ug shs 306 million were received and disbursed to 53 groups mostly comprised of youth and women.

Omuriakori Cattle Rearing Group with the purchased heifers in Oburin Parish, Olio sub-county, Serere District

The enterprises supported included purchase of heifers, goats, sheep, rice milling, bakery, produce buying, fish farming, piggery, saloon business, plastic chair hire, ground nut shelling, maize hulling, electricity extension, apiary and milling.

The Omuriakori Cattle Rearing Group in Oburin Parish, Olio sub-county, Serere District received Ug shs 6 million for their heifer project. It is comprised of 10 members (5 males and 5 females). The group purchased 10 young heifers. Each heifer was procured at Ug shs 550,000. The animals were still young to realize the benefits of the project.

On the other hand, the Open Gate Womens Group in Koutulai Village, Bukedea District was given Ug shs 8 million for a tailoring business. The group is comprised of 8 women and they purchased five sewing machines, accessories, materials and office items. However, the business had not commenced.

Purchase of motor vehicles: This output took the highest budget. By 30th June 2019, a Station Wagon for the Hon. Minister at Ug shs 493 million and three ambulances for health centres in Soroti, Kaberamaido and Pallisa DLGs at a cost of Ug shs 810 million had been implemented.

Procured ambulences for Kaberamaido, Palisa, and Soroti districts at OPM Offices Head Quarters as at July 2019

Challenge

Inadequate release to implement all planned outputs. For the FY 2018/19, only 92% of the budget was released which was a good release, however this affected the project deliverables. For example, the project planned to procure 1,000 ox-ploughs and one tractor but did not due to inadequate funds this FY.

Recommendation

The Support to Teso Project is performing well accordingly, MFPED and OPM should consider releasing 100% of the projects budget to ensure all outputs are implemented as planned.

6) Project 0932: Post-War Recovery and Presidential Pledges

Background

The project objective is to initiate, design, coordinate and implement special programmes and projects for the troubled and disadvantaged areas of Northern Uganda and Karamoja regions and reducing vulnerability of women, youth, PWDs, children, ex-combatants, and the elderly by supporting them out of poverty. The coverage includes 55 districts and nine municipalities in the greater North covering eight sub-regions of West Nile, Acholi, Bunyoro, Lango, Teso, Karamoja, Elgon and Bukedi.

Financial Performance

The approved GoU budget for FY 2018/19 was Ug shs 24 billion, of which Ug shs 20.9 billion (87%) was released, and Ug shs 20.340 billion (97%) spent as at 30th June ,2019. This was a good release and absorption.

Findings

Restocking Output: According to the district officials, 17 districts benefitted. Acholi sub-region got 1,873, Lango- 2,474, Teso- 1,934 and West Nile- 2,050 cattle making a total of 8,331 out of 18,600 cattle, which was a poor performance against Ug shs 15 billion that was spent.

Bungatira in Gulu and Gweri in Soroti districts were sampled to assess receipt of cattle. M/s ALO Gene Uganda Limited supplied Gulu District with 225 animals at a unit cost of Ug shs 955,000 and M/s Rutaguma Enterprises Limited supplied 175 animals at a unit cost of 985,000. M/s Teso General Investments Limited supplied Soroti and Amuria districts at a unit cost of Ug shs 900,000. The beneficiaries and sub-county officials of these districts acknowledged receipt of 956 cattle in FY 2018/19. Bungatira sub-county got 84 cattle, whereas Gweri got 86 cattle and distribution lists were availed, however given that the animals distributed were young heifers but of good quality the intended impact is yet to be realized at household level.

The gender aspect in the distribution of cattle was as follows: Bungatira sub-county: 07 PWDs, 24 youth, 07 women, 02 Orphans, 04 ex-combats, 16 vulnerable households, 03 former abductees and 23 elders' wheras for Gweri sub-county: 13 youth,21 widows 08 orphans, 01 woman,10 PWDs, 25 elderly, and 06 vulnerable households. The quality of animals supplied to beneficiaries was good.

Ms.Christine with her PRDP heifer in Gweri sub-county

Ms.Christine Akurut is a widow with seven children living in Gweri sub-county, Soroti district. She was given a young heifer for livelihood enhancement.

Government Buildings and Administrative Infrastructure Output: The new accommodation constructed for teachers at Kwarkwar Primary School in Kumi District was completed within the time schedule and functional. The quality of works was good and the staff appreciated the housing facility.

Newly constructed house , kitchen and bathroom facilities at Kwarikwar Primary School in Kumi district

Transfers to Government Units: Funds worth Ug shs 1.2 billion were disbursed to the National Uganda Youth Development Centre (NUYDC) in Omoro District for training 500 students. Enrolment in 2019 stands at 556 students. The gender distribution shows that fewer females enrolled for vocational skills training (28%) compared to males (72%). Vocational skills training is conducted in 10 courses based on the national certificate curriculum and competency based curriculum. These include: Electrical Installation, Agriculture, Automotive Technology, Building Construction, Fashion Design, Catering & Hotel Mgt, Painting and Decorating.

Electrical Installation students laying conduit pipes and excavating for power extension at the NUYDC in Omoro District

Entrepreneurship Training: NUYDC partners with Technoserve in the delivery of training in entrepreneurship to youth. Training was ongoing in the following modules; Personal effectiveness, Personal finance, Entrepreneurship, Professional effectiveness and Agribusiness. 316 students were enrolled for this training. For FY 2018/19, 316 students were admitted, of these 235 were female and 81 male.

Challenge

Staff retention under NUYDC is a major. This affects particularly the national certificate curriculum since the curriculum provides for a number of core and additional subjects which require specialized skills. The lean structure results in work overload.

Recommendations

- The Ministry of Education and Sports should fill the vacant posts for smooth operation of the institution.
- The OPM should change strategy whereby an evaluation study on restocking of animals should be carried out instead of procuring more cattle to assess the impact of the programme.

11.3 Vote 005: Ministry of Public Service

Ministry of Public Service is mandated to: (i) develop, manage and supervise implementation of human resource policies, management systems, procedures and structures for the entire Public Service. The Ministry of Public Service delivers its mandate through four programmes. These include: Inspection and Quality Assurance, Management Services, Human Resource Management, and Policy, Planning and Support Services. The programmes contribute to the sector outcome of Improved Institutional and Human Resource Management at Central and Local Government level.

The districts of Nakapiripirit, Moroto, Napak, Soroti, Gulu, Bukedea, Serere, Kumi, Mbarara, Kabale, Masaka,Lwengo, Jinja, Mukono, Kayunga, Luwero, Nakasongola and Busia, Busia Municipal, Masindi, Lugazi, Mubende Municipal Councils, Busitema and Gulu Universities and the Civil Service College were sampled and visited.

Gender and Equity Issue: Ministry of Public Service Circular Standing Instructions No.2 of 2011, Guidelines for Gender Mainstreaming in Human Resources Management in the Public Service, however implementation is very minimal in MDAs and LGs.

11.3.1 Inspection and Quality Assurance

The programme objective is to promote compliance with policies, standards, rules, regulations and procedures in order to enhance efficiency and effectiveness in Ministries, Departments, Agencies and Local Governments.

Financial Performance

The FY 2018/19 budget for sub-programmes was Ug shs 1.047 billion, of which Ug shs 1.027 billion (98%) was released and Ug shs 0.625 billion (61%) spent by 30th June 2019 which was a good release and fair absorption. Detailed programme performance is shown in table 11.9.

Table 11.9: Performance of Inspection and Quality Assurance as at 30th June 2019

Output Performance Analysis							
Project-Sub programme	Output	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
06 Public Service Inspection	02 Service Delivery Standards developed, disseminated and utilised	0.142	0.131	4	3.25	10.997	A National Service Delivery Standards for 4 sectors (Water and Environment and Works and Transport) was developed; Guidelines to develop and implement Service Delivery Standards were produced; Technical support was provided to 4 out of 16 MDAs and 42 LGs.
	03 Compliance to service delivery standards enforced	0.395	0.391	3	1.4	17.296	Joint inspections were conducted in 21 out of 24 DLGs and their TCs; and 4 out of 16 MDAs; 1 out of 4 inspections was carried out in Pader DLG.
08 Records and Information Management	04 National Records Centre and Archives operationalised	0.352	0.338	4	3.1	26.299	Technical support to 17 institutions of higher learning on Records, Archives, Library and Information Management programmes design was provided; Archival records were acquired from 3 LGs: Moroto, Kotido and Mbale, and 1 MDA (MoLG) out of 5; and Capacity of 30 Records and Archives Trainers built and developed in Training of Trainer skills;

Output Performance Analysis							
Project-Sub programme	Output	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
	05 Development and dissemination of policies, standards and procedures	0.300	0.298	3	3	28.689	Electronic Records Management was developed; Records management systems introduced in 6 newly created LGs (Makindye Sabagabo M.C., Nabilatuk, Kapelebyong, Kikuube, Rukiga & Kasanda) Records management audits carried out in 16 MDAs and 24 LGs. Management systems were introduced in 4 out of 6 LGs; and also audited and streamlined in 2 out of 16 MDAs: and 17 out of 24 LGs.
	06 Demand for service delivery accountability strengthened through client charter	0.016	0.014	2	1.3	0.983	Technical support on development of Client Charters was provided to 43 out of 24 DLGs and 5 out of 16 MDAs.
	Total	**1.047**	**1.027**			**72.28**	
Outcome Performance Analysis							
	Outcome Indicator			Annual Target	Achieved	Score (%)	
	% Improved rating of performance of public service institutions			63	50	79	
	% Level of adherence to service delivery standards (including gender and equity)by MDAs and LGs)			57	47.4	83	
	Average Outcome performance					**81**	
	Overall Programme Performance					**75.4**	**Good**

Source: IFMS data; MoPS progress report and field findings

Conclusion

The performance for planned outputs was good at 75%. The Electronic Document Management System (EDMS) roadmap was developed and in all votes where pension was decentralized, human resources officers were trained to manage the EDMS and the decentralized management of pension. However, although the Client Charter was developed, in most LGs most are on shelves and not implemented; there is no feedback mechanism to realise the impact on service delivery; also there is no disaggregated data in the Client Charters. Most activities implemented in MoPS lacked activity field reports in the Local Governments visited. And feedbacks to the respective LGs.

Recommendations

- The MoPS and MFPED should coordinate and carry out baseline surveys to determine the impact of client charters on service delivery in the public service.
- The MoPS and implementing departments should produce activity field reports on activities implemented in LGs and provide feedbacks to respective LGs to assess performance.

11.3.2 Management Services

The programme objective is to develop and review management and operational structures, systems and productivity practices for efficient and effective service delivery.

Finanical performance

The FY 2018/19 budget was Ug shs 2.192 billion, of which Ug shs 1.952 billion (89%) was released and Ug shs 1.569 billion (80%) spent by 30th June 2019, which was a good release and absorption. Detailed programme performance is shown in table 11.10 .

Table 11.10: Performance of Management Services Programme as at 30th June 2019

Output Performance Analysis							
Project/sub-programme	**Out put**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
Management Services	01 Organizational structures for MDAs developed and reviewed	1.465	1 .236	6	4.8	53.474	Awareness and sensitization campaigns were carried out in Mbale and Kasese districts; (ii) 11 out of 5 MDAs and 57 out of 22 LGs were updated on the IPPS; (iii) Structures for 22 newly created LGs and TCs were customised and provided with approved structures; and Structures of 7 MDAs were reviewed.
	02 Review of dysfunctional systems in MDAs and LGs	0. 372	0 .368	3	2.2	12.438	Business process cycle of systems in Ministry of Justice and Constitutional Affairs; and Ministry of Internal Affairs were documented; and Tertiary Institution Admission System and Registration of Private Schools System were re-engineered.
	03 Analysis of cost centers/ constituents in MDAs and LGs	0.355	0 .348	5	3	9.783	Public Service Qualifications Directory for 25 cadres was developed; Job Description and Personal Specifications for 25 MDs were reviewed; and Scheme of service for 6 cadres were developed and issued.
	Total	2 .192	1.952			75.69	
Outcome Performance Analysis							
	Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**	
	% reduction in cumbersome systems in Public service			20	10	50	
	% of MDAs and LGs with structures that are responsive to their mandate.			30	10	33	
	Average Outcome performance					**42**	
	Overall Programme Performance					**63.7**	**Fair**

Source: IFMS data; MoPS progress report and field findings

Conclusion

The programme performance was fair at 63%. The pension processing system has a lot of bureaucracies that lead to delayed payments of pension. The LGs still had issues of staffing structures, most strategic positions are not filled because of the rigid staffing structures lacking positions at principal level especially in Finance, Audit, Education, Community Development, Environment, Water, Engineering and this is affecting service delivery in most LGs.

Recommendation

The MoPS in consultation with LGs should review the job descriptions of the strategic positions and salary enhancements to attract competent staff in DLGs.

11.3.3 Human Resource Management

The programme is core to the public sector. Its objective is to initiate, formulate and plan policies and management of human resource functions.

Financial Performance

The FY 2018/19 budget for sub-programmes was Ug shs 2.755 billion, of which Ug shs 2.590 billion (94%) was released and Ug shs 2.225 billion (86%) spent by 30th June 2019 which was a good release and absorption. Detailed programme performance is shown in table 11.11.

Table 11.11: Performance of Human Resource Management as at 30th June 2019

Output Performance Analysis							
Project-Sub programme	Output	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
03 Human Resource Management	01 Implementation of the Public Service Pension Reform	0.500	0.500	4	3.5	15.876	A total of 101 votes were descentralized. Baseline study on the effectiveness of descentralized management of salary and pension was undertaken covering 1,318 respondents from 60 votes. Post retirement programs conducted in 60 Votes for 3,364 selected pensioners. Validation of 9,668 unvalidated pensioners was conducted; Decentralized management of salary and pension payroll was monitored and supported in 124 Votes.
	03 MDAs and LGs Capacity Building	1.987	1.833	12	8.6	51.447	1) Implementation of HR policies was supported and monitored in 30 LGs and 8 MDAs; ii) Training Needs Assessment Reports and Plans from 25/37 MDAs were analyzed; iii) Management of Training Function conducted in 10 MDAs, 10 LGS and 4 MCs; iv) Final draft of reviewed Uganda Public Service Training Policy 2006 were developed. vi)Skills Gap Analysis in the Energy Sector was implemented; vii) Draft Guidelines on Succession Planning were developed; viii) 29 Heads of HR Planners in MDAs were trained in Human resource planning and development.
	04 Public Service Performance Management	0.512	0.504	3	1.8	11.154	(i) Training in Performance Management initiatives for senior managers was conducted for 7 out of 20 MDAs; 8 RRHs and 22 out of 24 LGs; (ii) Performance Management Initiatives was monitored in 12 MDAs and (iii) 40 LGs.
	06 Management of the Public Service Payroll and Wage Bill	0.256	0.253	3	1.9	5.883	(i) The guidelines on wage bill and pension management were developed and disseminated to all MDAs and LGs; (ii) Wage analysis was undertaken for Quarter 1-4, and 62 votes were cleared to recruit .
	Total	2.755	2.590			68.48	
Outcome Performance Analysis							

Output Performance Analysis							
Project-Sub programme	Output	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
	Outcome Indicator			Annual Target	Achieved	Score (%)	
	% increase in the salary of Public officers in real terms			5	0	0	Did not achieve the outcome
	% reduction in Vacancy rate against established in positions including hard to reach LGs			5	0.5	10	Did not achieve the outcome
	% improvement in workforce productivity by gender			5	0	0	Did not achieve the outcome
	Average Outcome performance					3	
	Overall Programme Performance					**45.7**	**Poor**

Source: IFMS data; MoPS progress report and field findings

Conclusion

The programme performance was poor at outcome level (45%). Though planned outputs were fairly achieved, the outcomes were not achieved. Much as the guidelinelines on wage bill analysis were implemented there are still wage shortfalls; there are also delays in the processing of pension and gratuity files of LGs and some positions on the approved structure were still missing on the IPPS. This delayed processing of salaries and pension. Most activities implemented lacked detailed activity field reports in the LGs visited.

Recommendations

- The MoPS and MFPED should critically analyze the recruitment plans and consider the major sectors like Education and Health and positions that contribute directly to the attainment of the NDP II objectives.
- The MoPS should carry out a study to assess the pension processes; and also positions on the approved staffing structures.

11.3.4 Policy Planning and Support Services Programme

The programme objective is to ensure effective and efficient deployment utilization of human, financial, and material resources to achieve the ministry mandate.

Financial Performance

The FY 2018/19 approved budget for sampled sub-programmes was Ug shs 6.087 billion, of which Ug shs 5.200 billion (85%) was released and Ug shs 4.879 billion (94%) spent by 30th June, 2019 which was a very good release but poor absorption. Detailed programme performance is shown in Table 11.12.

Table 11.12: Performance of Policy Planning and Support Services as at 30th June , 2019

Output Performance Analysis							
Project-Sub programme	Output	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
Project: 1285 Support to Ministry of Public Service	03 MDAs and LGs Capacity building	0.530	0.530	1	0.6/ 0.4	5.224	This output is recurrent in nature, however Ug shs 530 million was spent on training 21 staff including 10 drivers However there were was no evidence of training neds assessments, plans and reports and impact of the training.
	11 Ministerial and Support Services	1.802	0.959	3	1.9	18.750	A total of 319 out of 510 units of staff corporate wear procured; 107 Mobile shelves at NRCA were delivered; The Pre-feasibility study for Phase II Construction of CSCU was finalized and submitted to MFPED.
	72 Government Buildings and Administrative Infrastructure	1.650	1.650	3	2.3	21.053	Construction of the proposed ramp is at 65% complete; Renovation works of the Data Center was 68% complete; and the One Stop Centre at MoPS was completed.
	76 Purchase of Office and ICT Equipment, including Software	0.590	0.586	3	2.5	8.081	2 network switches; a Dash Board System were procured and installed; Also assorted IT equipment (27 Computers, 3 projectors, 1 professional camera, 1 printer, 1 large screen for dash board, and 5 storage devises) were procured.

Output Performance Analysis							
Project-Sub programme	**Output**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
	78 Purchase of Office and Residential Furniture and Fittings	0.340	0.340	3	1.7	3.165	40 pieces of yoga mats were procured; 210 Mobile shelves procured and installed at NRCA and Ministry registry; and assorted Office furniture and fittings procured and issued to staff.
11 Civil Service College	02 Upgrading of the Civil Service College Facility	1.175	1.135	3	2	12.866	Communications and Marketing Strategy was approved by CSCU and promotional materials were produced;
	Total	6.088	5.200			63.89	
Outcome Performance Analysis							
	Outcome Indicator			Annual Target	Achieved	Outcome Performance (%)	
	% Level of adherence to service delivery standards by staff at the MoPS			75	62.5	83	
	% score of MoPS in Government Annual Performance Assessments			100	71	71	
	Percentage of outputs delivered within a given time frame			100	91	91	
	Average Outcome performance					82	
	Overall Programme Performance					**70.2**	**Good**

Source: IFMS data; MoPS progress report and field findings

Conclusion

The programme performance was good, however the outcomes are not in tandem with the planned outputs. The output of MDAs and LGs Capacity Building was still duplicated throught the programmes of Human Resource Development and Human Resource Management, the Development Project 1285, and the Civil Service College. For instance funds for capacity building under the Development budget was Ug shs 530 million; whereas under Human ResourceManagement was Ug shs 1.2 billion, Human Resource Development was Ug shs 342 million.

Recommendations

- The MoPS Planning Unit should realign the program outputs and outcomes to achieve the NDP II and PSM objective of improved public service management, operational structures and systems for effective and efficient service delivery.
- The MoPS through the Human Resource Planning and Development Department and National Planning Authority together with the Uganda Civil Service College should take lead and carry out a strategic comprehensive training needs assessment and develop a National Capacity Building Plan. This will minimize duplications and wastage of public resources.

Decentralized Payroll Reforms under Ministry of Public Service and MFPED

Background

The main objective of the decentralization of the payroll is to ensure salaries and pension are paid on time, weed out invalid records on the pension payroll including ghost employees, and promote ownership, transparency and accountability of the pension payroll by the respective institutional payroll managers. The focus of the monitoring visits was on payments made to districts on salaries, pension and gratuity arrears, and why the slow absorption capacity and accountability.

Most MDAs and LGs were paid pension and gratuity arrears totalling to Ug shs 26,889,925,395. The LGs were paid Ug shs 16,729,505,310, of which Ug shs 7,451,969,771 (45%) was accounted for. The Central Government was paid Ug shs 10,160,420,085 of which Ug shs 2,748,300,762 (27%) was accounted for. The biggest allocations were Ministry of Education, Science, Technology and Sports with Ug shs 2,738,751,082.

For Central Government, Ministry of Health accounted for 100% of funds released (Ug shs 162 million), Ministry of Agriculture, Animal and Fisheries accounted for 68% of funds released (Ug shs 2.4 billion),Busitema University had accounted for 49% of funds released (Ug shs 1.7 billion) whereas Ministry of Works and Transport had accounted for 18% of funds received (Ug shs 150,128,448). For Local Governments, of the 78 Votes that received funds for arrears, 10 out of the 28 Votes had fully accounted for funds.

Findings

At the time reforms were carried, the arrears were about Ug shs 500 billion for salary, but by August 2019 were about Ug shs 1 billion, whereas Pension arrears were Ug shs 700 billion but had reduced to about Ug shs40 billion. Full decentralization of the pension system was launched by Ministry of Public Service in February 2019. At least 80 pension Votes were decentralized. The votes included Ministries, Agencies, referral hospitals, Municipalities, Mulago hospital complex. The remaining votes will be decentralized by September 2019. This will increase the pace at which pension files are processed in LGs. The Ministry of Public Service has as well scanned all pending pension personal files to the decentralized votes in LGs through EDMS (Electronic Document Management Systems). Accounting officers and human resource officers managing these Votes should will be held accountable for any delays in the processing and delayed payments.

The Government is losing a lot of money through payment of inflated figures based on wrong computations of pension and salary arrears by human resource and audit departments especially for arrears accrued before the decentralized payroll reforms in LGs. The only LG that had an audit report was Kayunga DLG that unearthed inflated figures and saved Ug shs 323,891,609 that was returned to MFPED. To date, the recipients have failed to justify their claims despite several reminders by the district. In all LGs and Municipal councils visited there were no certified supporting documents on the individual personal files regarding the justifications and computations of salary arrears. For example, Ug shs 99,790,876 paid to the former Deputy Town Clerk in Masaka Municipal Council arising out of a court case award. While a senior accounts assistant in Masindi municipal council was awarded Ug shs 14 million with no clear documentation.

In all LGs visited there are cases of retired staff that were paid salaries when they actually had retired, this was as a result of inconsistencies in the IPPS which emanated from migration of employee's data from the legacy systems that preceded the IPPS. These distortions were reported in the fields of date of births impacting on the dates of retirement, appointment dates, terms of employment. Even some current employees have unrealistic dates of birth. The government is bound to loose lots of money if this is not checked and rectified. For example, in Luweero DLG a total of 23 pensioners were overpaid, efforts are being made to recover the funds.

In most LGs visited the paid lists of beneficiaries of salary, pension and gratuity arrears were not displayed on the noticeboards for transparency except for Kayunga and Soroti DLGs. The worst districts were Mayuge and Serere where there was lack of coordination in the release and payments of arrears released by MFPED and this had caused a lot of confusion in the districts. The non-display of beneficiary's payrolls had fuelled corruption tendencies in DLGs.

Recommendation

- The MFPED should enforce disciplinary mechanisms against Accounting Officers and Human Resource Managers that do not adhere to guidelines on pension and gratuity.

11.4 Vote 011: Ministry of Local Government (MoLG)

The mandate of the MoLG is to guide, harmonize, mentor and advocate for all Local Governments in support of the vision of Government to bring about socio-economic transformation of the country. The vote consists of the Local Government Administration and Development and General Administration, Policy, Planning and Support Services programmes.

11.4.1 Local Government Administration and Development

The programme outcome is improved performance of Local Governments. The sub-programmes monitored included: Markets and Agricultural Trade Improvement Programme (MATIP-2); Urban Markets and Marketing Development of the Agricultural Project (UMMDAP); and Project for Restoration of Livelihoods in Northern Region (PRELNOR).

Financial Performance

The MoLG accessed funding from the African Development Bank (ADB), Islamic Development Bank (IDB), and Internal Fund for Agricultural Development (IFAD) to finance development projects and programmes on loan and grants. The detailed financial performance of the donor component can be found in the projects below.

The FY 2018/19 GoU budget for sampled sub-programmes/projects was Ug shs 16.440 billion, of which Ug shs 14.470 billion (88%) was released and Ug shs 12.629 billion (87%) spent by 30th June 2019, which was good release and absorption. Detailed GoU performance of the Local Government Administration and Development program is shown in table 11.13.

Table 11.13: Performance of the Local Government Administration and Development programme as at 30th June 2019

Output Performance Analysis							
Project-Sub programme	Output	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	01 Monitoring and Support Supervision of LGs	1.600	1.600	2	1.5	7.299	Funds were spent on routine monitoring and support visits; staff trainings; however, most funding was on Consultancy Services-Long-term; Workshops, Seminars; Travel inland and abroad; Advertising and Public Relations and Staff Training.
	72 Government Buildings and Administrative Infrastructure	0.500	0.500	10	5.5	1.673	Funds were spent on civil works on the 10 markets of Arua, Soroti, Busia,Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese up to 59.2% completion against a target of 65.7%.
	77 Purchase of Specialised Machinery & Equipment	0.340	0.340	1	0.3	0.620	Procurement process of the three high level value addition facilities for Busia, Arua were at 20% whereas for Soroti was ongoing.
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	01 Monitoring and Support Supervision of LGs	0.300	0.300	6	4.4	1.338	(i) 250 out of 307 foundation seed demonstrations were established. (ii) 589 out of 600 groups in 20 out of 25 sub-counties were supported with pilot mechanization technologies; (iii) 1,459 out of 2000 households mentored on project activities; and 130 out of 150 Agriculture Extension Facilitators were supported with demonstrations for climate smart agronomic practices.

Output Performance Analysis							
Project-Sub programme	**Output**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	03 Technical support and training of LG officials	0.450	0.450	1	0.5	1.369	the expenditure on travel inland is ambiguous compared to the locations of the markets in Masaka and Kampala. Consultancy Services- Long-term took the biggest share of the funds (Ug shs 250 million)
	72 Government Buildings and Administrative Infrastructure	13.250	11.280	1	0.6	48.358	Funds worth Ug shs 11 billion were spent on civil works for Nyendo and Busega market.
	Total	16.440	14.470			60.66	
Outcome Performance Analysis							
	Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**	
	% of LGs with requisite and functional institutional structures for carrying out their mandates			60	40	67	
	Average Outcome performance					67	
	Overall Programme Performance					**63**	**Fair**

Source: IFMS data; MoLG progress report and field findings

Conclusion

The overall programme performance was fair at 63%. This was attributed to the implementation of ongoing civil works which commenced in April 2018 under MATIP-2 and averaged at 59.2% physical progress. All civil works for Phase I for Busega and Nyendo markets were completed on schedule and now under defects liability period. Busega market awaits funding from GoU for Phase II. The Nyendo Market in Masaka is availing opportunities for the smallholders in the rural areas to sell their products for better prices than prices at farm gate, leading to the improvement of their incomes. The livelihoods of smallholder farmers had increased through agricultural production and household mentoring under the Rural Livelihood component for the PRELNOR. Civil works on community access roads under the Market Linkages and Infrastructure component was ongoing.

1) Project 1360: Markets and Agricultural Trade Improvement Programme (MATIP-2)

Background

The Markets and Agricultural Trade Enhancement Project (MATIP-2) is one of the Government strategic investments aimed at improving market place economic and social infrastructure. The objective of the programme is to contribute to Poverty Reduction and Economic Growth in Uganda through enhanced commercialization of agricultural produce and other merchandise. MATIP-2 was launched in March ,2016. It is being implemented over a period of five years (2015-2020) by Ministry of Local Government.

The project is designed to re-develop markets in 11 Municipalities of Busia, Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe, Moroto, Tororo, Lugazi and Kitgum. The MATIP-2 has three components namely: Market Infrastructure Development; Value Addition and Trade Facilitation; and Capacity Building and Project Management.

Financial Performance

During FY 2018/19, the budget for the ADB loan was Ug shs 98,030,872,000, of which Ug shs 79,671,882,958 (81%) was spent by 30th June, 2019. This was good release and absorption. Funds were spent on procurement of equipment and civil works for the 10 markets.

For GoU, the approved budget was Ug shs 2.440 billion, which was all released and Ug shs 2.235 billion (92%) spent as at 30th June, 2019. This was good release and absorption. Funds were used for training and capacity building for key stakeholders; and taxes on Non-Residential Buildings. However, no reports on trainings were availed.

Findings

Under Market Infrastructure Development; the average physical progress for ongoing civil works for the 10 markets of Arua, Busia, Entebbe, Kasese, Lopeduru, Lugazi, Masaka, Mbarara, Soroti, and Tororo was at 59.2% of the civil works completed against an average contract time of 65.7% by 30th June, 2019.

Lugazi market was at 55% physical progress against time progress of 58%; Busia Main Market was at 47% against 58% time progress. Mbarara Main Market was at 65% against time progress of 69%; ongoing works included, Moroto-Lopeduru Market was at 66% was ahead of schedule. For Soroti Main Market physical progress was 61% against 69%.

Value Addition and Trade Facilitation: Civil works on Busia High Value Addition Shelter was progressing well currently at an average physical progress of 19% against an average time progress of 26%. According to the site engineer, the steel structures for the facility were under shipment, while the equipment was being manufactured. The procurement process for the contractor to supply and install value addition equipment and related infrastructure for Soroti was still under re-evaluation of bids.

Contractual obligations: The total contract sum for the 10 markets was Ug shs 194,771,655,784, of which Ug shs 93,179,335,863 (40%) was paid by ADB. The total consultancy sum for the ongoing markets was Ug shs 31,039,202,135, of which Ug shs 3,600,201,244 (12%) had been paid by 30th June, 2019. Payments are phased out based on certificates raised by the contractors and performance of works.

Rare elevation with roof trusses raised up and fixedat Lopederu main market, Moroto Municipal at in July 2019

Commenced on roofing, finishing works including plastering painting, terrazo laying at Soroti Central Market

Gender and Equity issues:

The designs of MATIP II markets take into consideration needs of special interest groups. The disabled groups among the vendors had more spatially designed stalls and walk-ways to enhance their movements and mobility. Special facilities were designed such as day care units to cater for the special needs of women with children.

Challenges

- Cost overruns: Due to increased depth of the over burden black cotton soil for Lopeduru Moroto Central Market, resulting in increase sizes of the structural members, (foundation sizes, ground beam) base hardcore pack exclusion of water, and external works of excavation and carting.
- For Soroti Market, the project was behind schedule due to Uganda Revenue Authority's delay in issuing of a deem tax certificate and delay in acquiring specified materials as they were not available in Uganda leading to redesigning of these sections.

Recommendations

- The MFPED, MoLG and other stakeholders should re-visit the project cost of Lopederu Moroto Main Market to cover the cost overruns, because at the time of completion in April 2020, the contract sum would have gone beyond the original contract sum.
- The MFPED and URA should address the issue of the deem certificate for timely completion of the market.

2) Project 1381: Project for Restoration of Livelihoods in Northern Region (PRELNOR)

Background

The project objective is increased sustainable production and climate resilience of smallholder farmers with increased and profitable access to domestic and export markets. It is comprised of three components: Rural Livelihoods; Market Linkages and Infrastructure; and Project Management and Coordination and implemented in Gulu, Kitgum, Lamwo, Agago, Pader, Amuru, Nwoya, Omoro and Adjumani districts. It became effective on 05th August 2015 and ends 30th June 2020.

Financial Performance

The project is financed by the GoU, International Fund for Agricultural Development (IFAD) loan, an Adaptation for Smallholder Agricultural Program (ASAP) grant and beneficiaries' contributions. IFAD is financing 70.8% of the project costs (US$ 50.2 million); the ASAP grant financing 14.1% of total costs (US$ 10 million); The Ministry of Local Government (MoLG) coordinates and manages the GoU, IFAD loan and ASAP grants funds which are unified and mainstreamed through all the planned activities.

During FY 2018/19, the budget for the loan component under PRELNOR was Ug shs 40 billion, of which Ug shs 19.2 billion (48%) was released and spent as at 30th June 2019.

For GoU the approved budget was Ug shs 0.300 billion, which was all released and Ug shs 296 million (98%) spent as at 30th June 2019. This was good release and absorption. Most funds were spent on consultancy and capacity building activities. The districts of Omoro and Gulu were sampled.

Findings

Component One: Improving Rural Livelihoods: 4,000 vulnerable households out of the 10,000 targeted were mentored by 200 mentors trained by the project- 61% of these mentored households are female headed, and 21% are youth headed. At least 40% of these households had started small investments.

Vulnerable Household using an improved energy saving cookstove in Gulu District

Under community based natural resource management (CBNRM) 4,000 cook stoves were delivered to vulnerable households. Efficiency gains contributed to reductions in half the cooking time and costs. A total of 400 local artisans (50% women) were identified and trained in the construction and use of energy saving stoves as an enterprise development activity. A total of 426 communities were able to gain skills in better natural resource management and to understand environment related issues that affect farming in the different villages.

Component Two: Improving Market Access and Infrastructure: The project objective is improving access to markets by connecting agricultural production areas to the markets by constructing and rehabilitating up to 1,550Km of community access roads. Selection of 154 lots of roads, totalling 1,550 km was completed. The constructions works on the first batch of 606Km of the Community Access Roads (CARs) was ongoing and expected to be completed by end of September 2019. Procurement of design consultants for the remaining 944Km, batched into two, are in the final stages, designs expected to commence in July , 2019 and works to be completed by end of 2020.

Before and after; Lacmon Apaa Link I Community Access Road in Pabo sub- county

Component Capacity Support to District Local Governments and District Farmers Associations: A total of 11 pickup vehicles, were purchased for 9 DLGs and 2 District Farmers Associations of Adjumani and Gulu to facilitate field outreach, technical support and supervision. 90 Agricultural Extension Facilitators, 200 Community Based Facilitators have been recruited and are being facilitated by the project to support farmers and vulnerable households in improving their levels of agricultural production and productivity.

Vehicles belonging to the 9 project beneficairy districts in Acholi sub-region

Challenges

- The initial startup delayed by approximately 6 months (August 2015-March 2016), coupled with the phased selection and engagement of the farmer groups and vulnerable households, ultimately affected the quality and quantity of support expected to be provided to the last cohort of farmer groups and vulnerable households. The mentoring of the 5th (last) batch of 2,000 households was likely to extend into the closure period – i.e. households identified for mentoring in July 2021 would likely be weaned off in June 2022. The last batch of 600 farmer groups would also be selected between October-December 2020, and their capacity would be built on the non-technical arrears between December 2020 and June 2021.

- The VAT Amendment Acts of 2016 & 2017 regarding VAT treatment of Taxable Supplies under donor-funded projects was cumbersome and little understood by contractors. The approval processes are lengthy, leading to delays in the procurement of manufactured materials and works.
- Delayed absorption by the districts is partly due to the length of time taken to access funds. The process is lengthy and requires that all funds are transferred to Bank of Uganda, warranted in IFMS before it is accessed. The process can take a month or so after funds have been sent to the districts before the implementers can access the fund.

Recommendations

- The MFPED, MoLG, and donors should consider a No-Cost Extension of six months after the design completion date of September 2022.
- The MFPED should pursue more efficient approval processes with URA to support project implementation.
- The MFPED should ensure transfers to DLGs be paid directly to Bank of Uganda Account to fast-track the access to funds by these partners.

3. Project 1416: Urban Markets and Marketing Development of the Agricultural Products Project (UMMDAP)

Background

The objective of UMMDAP is to enhance and develop the agricultural sector by: a) Providing an outlet for the agricultural products, b) Availing opportunities for the smallholders in the rural areas to sell their products for better prices than prices at farm gate, leading to the improvement of their incomes and hence reduction of poverty in rural areas. The project has two components: Market Infrastructure Development and Programme Management and Coordination. Busega under Kampala Capital City Authority and Nyendo markets in Masaka Municipality were visited to assess progress on performance.

Financial Performance

During FY 2018/19, the approved GoU budget was Ug shs 13.7billion, of which Ug shs 11.7 billion (86%) was released and Ug shs 10 billion (86%) spent as at 30th June 2019. This was good release and absorption.

At at 31st March 2019, for Busega Market, a total of Ug shs 9,315,443,924 out of Ug shs 11,154,098,723 was paid out to M/s Arab Contractors Limited. M/s Ambitious Construction Ltd the contractor for Nyendo was paid Ug shs 9,402,063,506 out of Ug shs 10,492,892,233. This was good absorption capacity.

Findings

Busega under Kampala Capital City Authority and Nyendo market in Masaka District were visited. By 30th June 2019, Phase I of the Busega Market (Phase 2A) and Nyendo Market were completed and all civil works were now under defects liability period. Ongoing works on Busega Market Phase II awaited GoU funding. The Bulk Agricultural Delivery in Nyendo market was yet to be opened to the vendors.

Constructed Bulk Agricultural Delivery and Auction Centre and shelters for matooke vendors in Nyendo Market, Masaka Municipality

Constructed produce stalls in Busega Market

11.4.2: General Administration, Policy, Planning and Support Services

The programme outcome under this vote is effective and efficient Ministry administration and support services; and strengthened and coordinated policy and planning processes. The Support to Ministry of Local Government project and related outputs were monitored to assess progress.

3) Project 1307: Support to Ministry of Local Government (MoLG)

Background

The project objectives are to provide facilities to support effective implementation of the decentralization policy, and ensure coordinated and effective delivery of service at the local levels.

Financial Performance

The approved budget for FY 2018/19 was Ug shs 39.882 billion, of which Ug shs 14.823 billion (37%) was all released and Ug shs 14.685 billion (99%) spent as at 30th June 2019 (table 11.14). This was poor release but good absorption. It was attributed to the low release on purchase of vehicles and other transport equipment.

Table 11.14: Performance of General Administration, Policy, Planning and Support Services as at 30th June 2019

Output Performance Analysis							
Project-Sub programme	**Output**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
Project:1307 Support to MoLG	19 Human Resource Management Services	0.120	0.120	1	0.4	0.123	A Clock-in System to manage staff attendance installed at MoLG Headquarters was purchased, the highest expenditure was on Consultancy Services- Short term (Ug shs 120 million). No consultancy reports were availed to the monitoring team.
	20 Records Management Services	0.390	0.390	1	0	0.000	Funds were meant to develop an Electronic Document and Records Management Systems (EDRMS), but the activity was not undertaken, however the expenditure was on Consultancy Services- Short term (Ug shs 385 million). No reports were availed.
	24 LGs supported in the policy, planning and budgeting functions	0.300	0.300	1	0.6	0.461	Funds were used to recruit 5 new staff and also enhancing training in service delivery in MolG and LGs undertaken. No reports were availed to the monitoring team.
	72 Government Buildings and Administrative Infrastructure	1.423	1.423	3	2	2.427	Funds were used for Monitoring, supervision & Appraisal of capital works; and support LG projects in 9 districts. No reports were availed to the monitoring team.
	73 Roads, Streets and Highways	2.100	1.900	2	1.5	4.031	Funds were used to support construction of roads and to bridge two swamps to support service delivery in Kabale (Rubaya sub-coutnty) and Kyenjojo (Kyarushozi s/c and TC, and Katoke s/c). No reports were availed to the monitoring team.
	75 Purchase of Motor Vehicles and Other Transport Equipment	29.420	4.560	1	0.6	45.178	A total of 32 inspection vehicles were procured from M/s Cooper Motors, Toyota Uganda Ltd.

Output Performance Analysis							
Project-Sub programme	Output	Annual Budget (Ug shs)	Cumulative receipts	Annual target	Cum. Achieved	% physical performance	Remarks
	76 Purchase of Office and ICT Equipment, including Software	0.480	0.480	4	1.6	0.491	Eighteen out of 60 desktop computers , 10 out of 50 laptops and 3 out of 5 heavy duty photocopiers, clock in system, CCTV Cameras and other associated accessories were procured.
	78 Purchase of Office and Residential Furniture and Fittings	0.650	0.650	1	0.5	0.832	Funds were used to partition offices on Level Five Workers House and assorted furniture & fittings for staff were procured.
	79 Acquisition of Other Capital Assets	5.000	5.000	1	0.4	5.119	100 out of 204 TCs were supported in start up.
	Total	39.073	14.013			58.66	
Outcome Performance Analysis							
	Outcome Indicator			**Annual Target**	**Achieved**	**Score (%)**	
	% of budgeted financial resources provided and accounted for.			100	70	70	
	% of policy, planning and budgeting processes successfully accomplished.			80	70	88	
	Average Outcome performance					**79**	
	Overall Programme Performance					**65.7**	

Source: IFMS data/MoLG progress report, field

Findings

Government Buildings and Administrative Infrastructure: There were ongoing civil works on administrative infrastructures of Lwengo and Bulambuli districts. However, for Lwengo, the administrative building was partially being used whereas for Bulambuli, the project has so far taken a year due to insufficient funds. The districts of Bulambuli, and Lwengo districts were sampled and visited to assess progress. LGs are co-funded with financial support from MoLG for civil works. Nine DLGs were supported with funds worth Ug shs 50 million each.

In Bulambuli District, the foundation level of the newly constructed administrative offices had been completed whereas in Lwengo District, civil works on the three stored building were ongoing. According to reports from the district engineer, the quality of civil works was good, however although the district received support from the MoLG, the revenue raised in Bulambuli is insufficient to complete the civil works on the administrative building.

Challenges

- Despite the descentralization policy, the number of LGs is rising yet the share of the budget going to LGs is declining. The districts have increased from 133 to 168, however the share of LG transfers of the National Budget has stagnated to 10% which is below the NDP II target of 30%. This makes it difficult for LGs to deliver on their mandates thus directly affecting the quality of services.

Raising of columns on new administrative block in Bulambuli District in July 2019

- The GoU co-funding for Support to MoLG administrative projects is inadequate as such most LGs that have been supported still have incomplete structures. For example Bulambuli, Kyegegwa, Lwengo DLGs newly constructed administrative infrastructure has been incomplete since FY 2017/18.

Conclusion

The performance was fair at 65%, however the outcomes were not in taderm with the planned outputs and activities. Additionally there were no activity reports including reports for consultancies implemented. There was evidence of funds submitted to LGs to support them in construction of administrative units.

Recommendations

- The creation of the new LGs should take regard of the required optimal recurrent and development expenditures to avoid spending more wage on redundant workers.
- There is urgent need to review the Decentralization Policy and clarify roles of the Sector MDAs and LGs with respect to devolved functions.
- The MFPED should revise the budgets upwards for funding administrative units in LGs.

11.5 Vote 122: Kampala Capital City Authority (KCCA)

The KCCA mandate is to govern and administer the Capital City on behalf of the Central Government. The programme under this vote is Economic Policy Monitoring, Evaluation and Inspection. The programme outcome contributes to the sector outcome of Harmonized Government Policy formulation and implementation at Central and Local Government

11.5.1 Programme: 1349 Economic Policy Monitoring, Evaluation & Inspection

The Programme objective is to coordinate and monitor policies, planning processes in the capital city in order to ensure improved service delivery. Project 0115 Local Government Management Service Delivery Programme (LGMSD) was monitored to assess progress.

1) Project 0115: Local Government Management Service Delivery Programme (LGMSD)

Background

The objectives under PSM are to; i) build capacity of KCCA staff; and (ii) retooling of KCCA. The Local Government Management Service Delivery Programme (LGMSD) is a continuation of the first and second Local Government Development Programme. It was initiated to support implementation of the decentralization policy and enable LGs to provide services to the communities. The project period is from 1/7/2015 to 30/06/2020.

Financial performance

The approved GoU budget was Ug shs 1.548 billion which was all released and Ug shs 1.317 (85%) billion spent as at 30th June, 2019. This was good release and absorption. Table 11.15 shows the detailed performance of LGMSD as at 30th June 2019.

Table 11.15: Performance of Economic Policy Monitoring, Evaluation and Inspection as at 30th June 2019

Output Performance							
Project-Sub programme	**Output**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
Project:0115 LGMSD (former LGDP)	37 Human Resource Development and organizational restructuring	1.057	1.057	1	0.5	34.141	This output is duplicated under the recurrent budget. Though funds worth Ug shs 508 million were spent on trainings, there were no capacity building plans and training reports availed to the team.
	41 Policy, Planning and Legal Services	0.328	0.328	1	0.4	8.476	Although Ug shs 156 million was spent on consultancy and hire of venue and chairs, funds spent are not in tandem with outputs. This output is both in recurrent and development budget.
	76 Purchase of Office and ICT Equipment, including Software	0.163	0.163	1	0.5	5.265	Funds worth Ug shs 159 million were spent on verification of wireless network cards for Wankoko Garbage, Recycling Plant computers, memory cards for GIS geo-location Equipment; and 2 projector screens for the Directorate of Revenue Collection.
	Total	**1.548**	**1.548**			**47.88**	**Poor**
Outcome Performance							
	Outcome Indicator			Annual Target	Achieved	Score (%)	
	% Extent of the Central Government policies and priorities harmonized			70	22.6	32	
	Programme Performance (Outcomes)					32	
	Overall Programme Performance					**42.4**	**Poor**

Source: IFMS data; KCCA progress report; field findings

Conclusion

The overall programme performance was poor at 42%. The outcome indicators are not in tandem with the planned outputs. Despite KCCA having a strategic plan, there were no clear quarterly work plans, targets, and progress/capacity building reports. Additionally, this project has persistently duplicated outputs under recurrent and development budgets.

Recommendation: The KCCA should streamline the project planned outputs to be in tanderm with the outcome indicator and the Auditor General should audit the use of the capacity building funds and unplanned recruitments under KCCA.

11.6 Vote 021: Ministry of East African Community Affairs (MEACA)

Background

The mandate of MEACA is to steer Uganda's regional integration agenda in accordance with the objectives of the Treaty for Establishment of East African Community. The project period is from 01/7/2007 to 30/06/2020. The programs under this vote include: (i) Regional Integration, and (ii) Administration, Policy and Planning. The programs under this vote include: (i) Regional Integration (ii) Administration, Policy and Planning; and (iii) Coordination of the East African Community Affairs. The programme outcome contributes to the sector outcome of Harmonized Government Policy formulation and implementation at Central and Local Government

11.6.1: Regional Integration

The programme objective is to provide policy coordination and strategic leadership on matters of East African Community integration with a view of ensuring; market access, competitiveness, joint decision-making and collaboration.

Financial Performance

The approved budget for both development and recurrent was Ug shs 1.729 billion, of which Ug shs 1.694 billion (98%) was released and spent by 30th June 2019. This was good release and absorption. Table 11.16 shows the detailed performance as at 30th June 2019.

Table 11.16: Performance of Regional Integration Program as at 30th June 2019

Output Performance Analysis						
Output	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
01 Regional Policies, Laws and Strategic Frameworks domesticated	0.215	0.215	3	1..5	6.208	The highest expenditure was on EAC Regional Meeting abroad.
02 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.057	0.057	3	1.6	1.742	The highest expenditure were on workshops and seminars.
03 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.423	0.423	3	1.5	12.217	The highest expenditure was on travel abroad in the Political Affairs Sub-programme, where the main activity was preparation of reports on the status of EAC decisions of the Sectoral Council implemented.
34 Public awareness on EAC integration coordinated	0.505	0.501	1	0.4	11.687	Public sensitization interventions were undertaken in Kamwenge, Kyenjojo, Kyegegwa, Ibanda.
75 Purchase of Motor Vehicles and Other Transport Equipment	0.400	0.369	1.	0.5	11.564	Two motor vehicles were procured, however details of procurements were not availed to the monitoring team.
76 Purchase of Office and ICT Equipment, including Software	0.066	0.066	1.	0.5	1.905	Assorted office ICT equipment was procured, however details of procurements were not availed to the monitoring team.
78 Purchase of Office and Residential Furniture and Fittings	0.065	0.065	1.	0.4	1.492	Assorted furniture & fixtures were procured, however details of procurements were not availed to the monitoring team.
Total	**1.730**	**1.694**			**46.81**	
Outcome Performance Analysis						
Outcome Indicator			Annual Target	Achieved	Score (%)	
Value (in US Dollars) of intra EAC trade			2,076	2,076	100	
Value (in US Dollars) of Uganda's exports to the EAC that are accorded preferential tariff treatment			618	618	100	
Number of Ugandans employed in the other EAC Partner States			1,698	1,698	100	
Average Outcome performance					100	
Overall Programme Performance					**65**	**Fair**

Source: IFMS data/MEACA progress report; field findings

Conclusion

The performance for the Regional Integration Programme was fair at 65% attributed to partial implementation of planned outputs. MEACA has been implementing the Customs Union for 12 years; and are committed to remove internal tariffs on goods produced within East Africa, so that there is free trade; however non-tariff barriers have remained persistent. Out of 15 borders to operate one stop border posts 11 were completed and 10 were operational. There is limited linkage between planned outputs, outcomes and the mandate of MEACA. Most funds for planned outputs under the programmes were spent on meetings, workshops and seminars, and travels abroad.

Challenge

The lack of harmonized data and as a system of monitoring and tracking of imports, production and export of goods in the region is one of the reasons that creates implementation problems related to Rules of Origin. In addition the level of awareness and understanding of customs procedures and processes by border officials is largely inadequate and procedures on verification of origin are not trade facilitating.

Recommendations

- The MEACA Secretariat should create a data base of information with regard to import, production and export of goods to serve as a reference for monitoring of the movement of goods in the region to complement verification missions;(ii) improved information sharing among institutions charged with facilitating trade in the region.
- The MEACA should create awareness and education among stakeholders with regard to customs processes and EAC laws and regulations to ensure improved understanding of trade facilitation among key government and private sector stakeholders.

11.7: National Planning Authority (Vote 108)

Background

The mandate of the National Planning Authority (NPA) is to produce comprehensive and integrated development plans for the country elaborated in terms of the perspective vision and the long term and medium plans. The programmes under this vote include: Development Planning; Development Performance; and General Management, Administration and Corporate Planning with an outcome of efficient, effective and inclusive institutional performance.

Financial performance

The approved budget for both development and recurrent outputs for the three monitored programmes was Ug shs 19.313 billion, which was all released and Ug shs 19.26 billion (99%) was spent by 30th June 2019. This was good release and absorption.

11.7.1: Development Planning

The Programme objective is to establish and strengthen functional systems for comprehensive, participatory and inclusive integrated development plans and frameworks. Table 11.17 shows the overall detailed programme performance as at 30th June 2019.

Table 11.17: Performance of Development Planning by 30th June 2019 (Ug shs billions)

Output Performance							
Project-Sub programme	**Output**	**Annual Budget (Ug shs)**	**Cumulative output**	**Annual target**	**Cum. Achieved**	**% Physical Performance**	**Remarks**
Program 1325 Development Planning	Functional Planning Systems and Frameworks/Plans	2.985	2.985	3	1.4	46.67	The NDPIII Strategic Direction is awaiting Cabinet approval; the Human Resource Development Planning framework for Uganda was finalized. The highest expenditure was on consultancy services (Ug shs 873 million)
	Total	2.985	2.985			46.67	
Outcome Performance							
	Outcome Indicator			Annual Target	Achieved	Score (%)	
	% of SDP/MDA Planning instruments aligned to the NDP II			100	91	91	
	% Proportion of global and regional initiatives integrated into planning frameworks and systems			80	80	100	
	Programme Performance (Outcomes)					**96**	
	Overall Programme Performance					**63.8**	Fair

Source: IFMS/NPA progress report; field findings

Conclusion

The performance for Development Planning was rated fair at 63%. The NDP III is still in draft form, although the Human Resource Framework is in place, the outcome is yet to be realized. There is lack of serious follow ups on the implementation of the guidelines in LGs.

11.7.2: Development Performance

The objective of the programme is to provide evidence based public policy advice and inform public policy debates; monitor and evaluate the effectiveness and impact of development policies, plans and programmes on the well-being of all Ugandans and performance of the economy of Uganda. Table 11.18 shows the programme performance as at 30th June 2019.

Table 11.18: Development Performance by 30th June 2019 (Ug shs billions)

Output Performance							
Project-Sub programme	**Out put**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
Program 1326 Development Performance	Functional Think Tank	9.126	9.126	6	3	50	M&E sub-programme took the highest budget of Ug shs 3.9 billion where most funds were spent on Consultancy services (Ug shs 2.3 billion). However, the Regulatory Impact Assessment for the National Spatial Data Infrastructure was undertaken; the Second Self Country Assessment Report was disseminated and 3 policy papers were produced to inform the economy.
	Total	9.126	9.126			50	
Outcome Performance							
	Outcome Indicator			**Annual Target**	**Achieved**	**score**	
	Proportion of NPA Research papers informing policies			20	20	100	
	% of Sectors, MDAs and LGs producing Annual progress reports in line with the NDP Results Framework			55	55	100	
	Programme Performance (Outcomes)					**100**	
	Overall Programme Performance					**67.5**	**Fair**

Source: IFMS/NPA progress report; field findings

Conclusion

The performance for Development Programme was rated fair at 67%. NPA has so far produced 3 policy papers to inform the economy; Universal Health Coverage in Uganda; A Multi-Sectoral Approach, and Unlocking the Economic Potential of Greater Kampala Strengthening Cooperatives for Socio-Economic Transformation.

11.7.3: General Management, Administration and Corporate Planning

The programme objective is to strengthen the capacity of the Authority to efficiently and effectively deliver its mandate in a participatory, equitable and gender responsive manner. The programme outcome is efficient, effective and inclusive institutional performance. Table 11.19 shows the performance as at 30th June 2019.

Table 11.19: General Management and Administration Performance by 30th June 2019 (Ug shs)

Output Performance							
Project-Sub programme	**Output**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
Program 1327 General Management, Administration and Corporate Planning	Finance and Administrative Support Services	6.158	6.158	1	0.4	34.200	Human Resource and Administration sub-programme took the highest budget (Ug shs 5 billion); however the highest expenditures were on Staff Training (Ug shs 240 million), Consultancy Services- Short term (Ug shs 243 million).
Project: 0361 National Planning Authority	Government Buildings and Administrative Infrastructure	0.500	0.500	1	0.5	3.473	Funds worth Ug shs 405 million were spent on additional 4 offices are under construction. No report was availed on the civil works.
	Purchase of Motor Vehicles and Other Transport Equipment	0.486	0.486	1	0.5	3.374	Funds wre spent on purchase of a motor vehicle.
	Purchase of Office and Residential Furniture and Fittings	0.058	0.058	1	0.5	0.403	A Bio-metric machine at the entry of NPA premises was procured.
	Total	7.202	7.202			41.45	
Outcome Performance Analysis							
	Outcome Indicator			Annual Target	Achieved	score	
	Percentage of outputs in the Strategic Plan delivered			25	25	100	
	Average Outcome performance					100	
	Overall Programme Performance					**61**	**Fair**

Source: IFMS/NPA progress report; field findings

Performance

The performance for General Management, Administration and Corporate Planning was fair at 61%.

Challenges

- The NPA generally lacks departmental workplans and targets related to the programme objectives and outputs. Additionally, several funds are spent on consultancies.
- Six districts did not have their Local Development Plans aligned to the NDP II. Some of these included Moroto and Pallisa districts.

Recommendations

- The NPA Planning Unit should come up with clear work plans, performance indicators and planned outputs in line with NPA strategic plan and PSM sector outcomes.
- The NPA should develop internal capacity of staff to reduce engagement of expensive consultants in doing routine work of technical staff.
- The NPA should put sanctions against Accounting Officers who have not adhered to the policy.

11.8: Vote 146: Public Service Commission

Background

Public Service Commission is a complementary Statutory Body under the Ministry of Public Service but with institutional autonomy. It performs the function of advising the President, processing appointments, confirmations and promotions in Public Service and disciplinary control over Public Officers; among others. The programme under this vote is Public Service Selection and Recruitment.

11.8.1: Public Service Selection and Recruitment

The programme objective is to provide Government with competent human resources for effective and efficient public service delivery.

Financial Performance

The approved budget for FY 2018/19 was Ug shs 2.256 billion, of which Ug shs 2.225 billion (99%) was released and Ug shs 2.222 billion (99%) spent which was good release and absorption. Table 11.20 shows the overall programme performance.

Table 11.20: Performance of Public Service Selection and Recruitment as at 30th June, 2019

Output Performance							
Project-Sub programmer	**Out put**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
02 Selection Systems Department	Selection Systems Development	0.459	0.428	3	2.8	18.985	A total of 92 Selection tests against a target of 50 were administered to to 3,395 applicants; 24 out of 30 job profiles and 42 out of 40 selection instruments were developed.
03 Guidance and Monitoring	DSC Monitored and Technical Assistance provided	0.510	0.510	3	2.5	18.836	100 District Service Commissions were monitored and guidance tendered by district. Performance Audits carried out in 50 planned DSCs.
	DSC Capacity Building	0.282	0.282	3	2.5	10.413	A total of 135 DSC Members and DSC Secretaries (out of the target 100) were inducted; 50 DSC Secretaries (against the target of 50), were mentored.
	Recruitment Services	0.490	0.490	2	1.7	18.465	The commission appointed 106 Graduates (61 male and 45 female) Officers under the Annual Graduate Recruitment Exercise; and Appointed 2,365 public officers; Confirmed 789 public officers in their appointments.
0388 Public Service Commission	Purchase of Motor Vehicles and Other Transport Equipment	0.289	0.289	1	0.7	8.974	Station Wagon Motor vehicle was delivered
	Purchase of Office and ICT Equipment, including Software	0.136	0.136	3	1.7	3.416	Funds were spent on procurement of 14 out of 20 planned Computers, 10 projectors, however, the Air Conditioner was not purchased.
	Purchase of Office and Residential Furniture and Fittings	0.090	0.090	1	0.7	2.792	Purchase of Assorted furniture for Offices of the Commission was undertaken.
	Total	2.256	2.225			81.88	
Outcome Performance							
	Outcome Indicator			Annual Target	Achieved	Score (%)	
	Percentage of staff recruited against the declared posts			68	68	100	
	Programme Performance (Outcomes)					100	
	Overall Programme Performance					**88**	**Good**

Source: IFMS data/PSC progress report; field findings

Findings

As at 30th June 2019, 120 out of 121 DSCs were functional. 1 DSC was non-functional; 26 DSCs were functional with 3 DSC members but not fully constituted; 39 were functional with 4 DSC members but not fully constituted; and 55 functional and fully constituted. Most LGs visited had acting PHROs who are unqualified to advice the DSCs and the newly elected members of the DSCs lacked comprehensive training in human resource management issues, ethics and integrity in the execution of their duties.

Challenges

- Increased number of Districts and Municipalities increased the workload of the Public Service Commission which remained with a constant budget.
- The DSCs in LGs are falling prey to compromises due to poor facilitation and underfunding resulting into corruption, bribery and recruiting unqualified staff in key positions. This was evidenced in Serere, Busia, Mayuge, Nakasongola, Luwero, Moroto, Napak, Amudat and Masindi Municipal Council.
- Most LGs visited had acting staff working as PHROs who were not qualified to tender technical advice to the DSCs; others are under CAOs Office and at the same time acting as PHROs under DSC. This is conflict of interest.

Conclusion

The overall performance of the Public Service Selection and Recruitment Programme was good at 88%. This was attributed to the online recruitments in the public service, and the planned output were aligned to the programme outcome and sector outcome.

Recommendation

- The MFPED in consultation with MoLG and DLGs should revise the budgets of PSC and DSCs in LGs upwards for efficient and effective delivery of service and the reforms.
- The PSC should carry out a human resource audit of all PHROs under the DSCs in LGs and accordingly advice them. Additionally advice on recruitments of unqualified staff that has abetted corruption and affecting service delivery in LGs.

11.9 Vote 147: Local Government Finance Commission (LGFC)

Background

The mandate of LGFC is advising Central and Local Governments on issues of fiscal decentralization. The programme under this vote is Coordination of Local Government Financing. The objective is to improve the local revenue collection for all local governments and equitable distribution of resources among Local Governments.

11.9.1: Coordination of Local Government Financing Program: The programme objective is to promote adequate financial resources for service delivery by Local Governments.

Financial Performance

During the FY2018/19, the approved budget was Ug shs 4.733 billion which was all and spent as at 30th June, 2019. This was a good release and absorption. Table 11.21 shows the overall programme performance.

Table 11.21: Performance of Coordination of Local Government Financing by 30th June, 2019

Output performance							
Project-Sub programmer	**Outputs**	**Annual Budget (Ug shs)**	**Cumulative receipts**	**Annual target**	**Cum. Achieved**	**% physical performance**	**Remarks**
01 Administration and support services	05 Institutional Capacity Maintenance and Enhancement	2.649	2.649	3	2.2	41.052	This output is recurrent in nature. The commitments and expenditures were on general operations and management of the commission.
02 Revenues for Local Governments	03 Enhancement of LG Revenue Mobilization and Generation	0.693	0.693	5	3.7	10.810	Roll out establishment of local revenue databases to 33 LGs; Hands-on and follow up support one establishment of local revenue databases was provided to 12 districts.
	04 Equitable Distribution of Grants to LGs	0.585	0.585	3	2	8.241	Negotiations with sectors on conditional grants and midterm review of progress was conducted; 15 LGs were supported in budget formulation.
03 Research and data management	02 LGs Budget Analysis	0.234	0.234	3	1	1.647	Feedback was provided to 13 LGs on the findings of the LGs budget analysis.
0389 Support LGFC	75 Purchase of Motor Vehicles and Other Transport Equipment	0.505	0.505	2	1.7	9.073	Two vehicles were purchased.
	76 Purchase of Office and ICT Equipment, including Software	0.066	0.066	26	10	0.042	8 Ipads, executive chairs and conference tables and 6 chairs, 2 desktop computers, a laptop and an air conditioner, a wooden office trolley were purchased
	Total	**4.733**	**4.733**			**70.87**	
Outcome Performance							
	Outcome Indicator			Annual Target	Achieved	Score (%)	
	ratio between the highly funded and the least funded local government			01:23	01:10	84	
	% increase in annual revenue generated across all Local Governments			10	4.5	45	
	Programme Performance (Outcomes)					65	
	Overall Programme Performance					**68.7**	

Source: IFMS data; LGFC progress report; field findings

Conclusion

The performance was fair at 69% attributable to implementation of planned outputs and intermediate outcomes. The LGFC planned outputs, outcome indicators and achievements were in line with the core mandate.

Challenge

Despite prioritizing local revenue collection, locally raised revenue by LGs remains too low at an average of less than 5% of their total budgets. Local revenue and donor funding continue to be unreliable sources of revenue in Local Governments

Recommendation

The LGFC, MFPED and MoLG should complete the Fiscal Decentralization Architecture to determine the Percentage share of funds to Local Governments.

CHAPTER 12: ROADS

12.1 Introduction

"Roads'' is one of the three sub-sectors[61] under the Works and Transport sector whose mandate is to: (i) plan, develop, and maintain an economic, efficient, and effective transport infrastructure and transport services by road, rail, water and air; (ii) manage public works including government structures; and (iii) promote standards in the construction industry.

The sub-sector mission is to promote adequate safe and well maintained works and transport infrastructure services for social economic development of Uganda[62].

The road sub-sector has four votes namely; Vote 016: Ministry of Works and Transport (MoWT), Vote 113: Uganda National Roads Authority (UNRA), Vote 118: Uganda Road Fund (URF) and Vote 500: Local Governments (LGs).

The key implementing institutions in the roads sub-sector are: MoWT; Uganda National Roads Authority (UNRA); Uganda Road Fund (URF); Kampala Capital City Authority (KCCA), District Local Governments (DLGs), lower local governments (sub-counties) and urban councils. Other institutions outside the works and transport sector that have projects with roads sub-components include: the Office of the Prime Minister (OPM) and the Ministry of Local Government (MoLG).

12.1.1 Sub-sector Objectives and Priorities

The roads sub-sector objectives are[63]: (i) develop an adequate, reliable and efficient multi modal transport network in the country; (ii) improve the human resource and institutional capacity of the Transport sector to efficiently executes the planned interventions; (iii) improve the national construction industry; and (iv) increase the safety of transport services.

In line with the NDP II strategic objectives, the sector budget priorities for the FY 2018/19 for the roads sub-sector were[64]: Continue with the on-going national road development programme; Development of Oil Roads; Support reforms in UNRA to enhance governance and improve performance; Continue with ongoing bridge works (68 Nos.); Undertake routine maintenance of entire road network and periodic maintenance of 2,225km; Road Safety and Axle Load Control; Increasing the stock of district road equipment and improving the capacity of Local Governments to implement Force Account; and Developing the capacity of Local Construction Industry.

61 The three sub-sectors under the Ministry of Works and Transport are: 1. Transport Services; 2. Roads; and 3. Construction Standards and Quality Assurance
62 Ministerial Policy Statement for Ministry of Works and Transport for FY 2017/18
63 The three sub-sectors under the Ministry of Works and Transport are: 1. Transport Services; 2. Roads; and 3. Construction Standards and Quality Assurance
64 Ministerial Policy Statement for Ministry of Works and Transport for FY 2018/19

12.1.2 Scope

The projects/programmes monitored for the annual performance during the FY 2018/19 were selected on the basis of regional representation, level of capital investment, planned annual outputs, and amount of releases during the first half of the FY. Two (2) development projects were monitored under MoWT, 21 projects under the National Roads Construction/Rehabilitation Programme under UNRA (19 road and 2 bridge projects) and two programmes under URF. Under the URF the District Urban and Community Access roads (23 Local Governments) and National Roads Maintenance at UNRA stations (7 stations) programmes were monitored. These programmes/projects that were monitored are as shown in Table 12.1.

Table 12.1: Project/Programmes monitored for FY 2018/19

Implementing Institution	Project/programme and location
Ministry of Works and Transport – Vote 016	• Rehabilitation of District Roads: Luweero, Mbarara and Gulu Regional Force Account Units • Construction of Selected Bridges
Uganda National Roads Authority – Vote 113	**Upgrading – 14 Projects** • Akisim-Moroto (50.3km) • Buhimba-Nalweyo-Bulamagi & Bulamagi-Igayaza-Kakumiro (93km) – Critical Oil Road Package 3 • Bumbobi – Lwakhakha (44.5 km) • Hoima-Butiaba-Wanseko (111km) - Critical Oil Road Package 2 • Kampala – Entebbe Expressway/ Munyonyo (51km) • Kampala Northern Bypass (17.5km) • Kanoni – Sembabule – Villa Maria (110kms) • Masindi Park Junction and Tangi Junction-Para-Bulisa Roads (159km) – Critical Oil Road Package 1 • Mubende – Kakumiro – Kagadi road (107km) • Musita-Lumino-Busia/Majanji (104km) • Olwiyo – Gulu (70.3 km) • Pallisa-Kamonkoli (44Km) • Soroti-Katakwi-Akisim (100km) • Tirinyi –Pallisa-Kumi (67Km) **Rehabilitation – 5 Projects** • Nansana - Busunju (47km) • Fort Portal – Hima (55km) • Hima – Katunguru (58km) • Ishaka – Katunguru (58km) • Nakalama – Tirinyi – Mbale road (102km) **Bridges – 2 Projects** • Design and Build of Odroo Bridge on Arua-Biliafe-Otrevu road, Ayugi Bridge on Atiak-Adjumani-Moyo-Yumbe-Manibe road, Wariki Bridge on Logiri-Bondo road, Ceri, Adidi and Opio Bridges on Pakele-Pabbo road. • Design and Build of Waiga Bridge on Bukumi-Bulisa-Wanseko road, Mpondwe Bridge on Kampala-Mubende-Fortportal-Uganda/DRC border road, Nsongi Bridge on Kasisi-Rutete-Kabata-Rwenkerizi-Kyanga Road, and Ruzairwe Bridge on Kibaale-Kyebando-Pacwa road.
Uganda Road Fund – Vote 118	**A) District, Urban and Community Access Roads (DUCAR) Maintenance Programme –** i) **15 Districts** Amuria, Amuru, Bugiri, Bukedea, Bukomansimbi, Bunyangabu, Butaleja, Isingiro, Kasanda, Kitgum, Manafwa, Mbale, Nebbi, Pader, and Tororo. ii) 8 **Municipalities** Ibanda, Iganga, Kisoro, Kumi, Mbarara, Mukono, Nansana, and Ntungamo. **B. National Roads Maintenance Programme - 7 UNRA stations** Arua, Hoima, Ibanda, Kabale, Kitgum, Kotido, Tororo

Source: Author's Compilation

12.1.3 Limitations

- Lack of ready Q4 reports for sampled programmes/projects during monitoring.
- Absence of some respondents at the time of monitoring yet appointments had been made.
- Inconsistence of information provided by respondents.

12.1.4 Overall Sector Performance

Overall Financial Performance

The total budget for the Works and Transport Sector in FY 2018/19 including arrears was Ug shs 4,793.829 billion. This increased by Ug shs 294.43 billion (6.54%) from the previous FY 2017/18. The breakdown of the budget for the FY 2018/19 by Vote was: Vote 016 - MoWT had Ug shs 874.798 billion (18.25%); Vote 113 - UNRA had Ug shs 3,130.414 billion (65.3%); Vote 118 - URF had Ug shs 542.517 billion (11.32%); Vote 112 – KCCA had Ug shs 223.26 billion (4.66%) and Vote 500 – Local Governments had Ug shs 22.840 billion (0.48%).

Table 12.2 shows the financial performance by the end of June 2019 of the three votes monitored in the annual performance of the roads sub-sector. This was a good release (84.3%) and very good absorption (95.9%) performance.

Table 12.2: Overall Financial Performance of the Votes by 30th June 2019

Votes	Vote Names	Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
016	MoWT	874.789	1,016.31	1,014.37	116.2	116.0	99.8
113	UNRA	3,130.41	2,275.19	2,119.56	72.7	67.7	93.2
118	URF	542.517	541.221	541.221	99.8	99.8	100.0
Total[6]		**4,547.72**	**4,547.72**	**3,675.15**	**84.3**	**80.8**	**95.9**

Source: UNRA, URF and MoWT Q4 Performance Reports for FY 2018/19, IFMS

The good performance under the MoWT was attributed to a supplementary budget under the GoU development component for the development of Kabaale Airport (payment for the supervision consultant) and for the Uganda National Airline Project (procurement of aircrafts).

The UNRA release performance was the poorest because the external financing component of Ug shs 1419.1 billion (45.3% of the UNRA approved budget) had a release of Ug shs 863.004 billion (60.8% of donor budget) by the end of June 2019 and Ug shs 573.289 billion (40.4% of budget) was expended. The under performance of the externally financed budget was attributed to appropriation of budget on some projects before finalisation the financing agreements for instance:

i) Ug shs 228.4billion was appropriated for critical oil roads yet the loan had not yet been approved. Hence, the funds could not be absorbed.

ii) Ug shs 79.7billion was appropriated for Muyembe-Nakapiripirit and Rwenkunye-Apac yet the loan the loan re-negotiations were still ongoing.

The very good expenditure performance under URF was attributed to the disburtment of all road maintenance funds to the designated agencies by the end of the FY.

Overall Sub-Sector Physical Performance

The overall roads sub-sector performance was good at 80.6% as shown in Table 12.3. The performance was greatly contributed by the good performance of URF and UNRA which was tagged to the utilization of Japanese road maintenance equipment by all the District Local Governments (DLGs), good performance of the framework contracts at the UNRA stations and over achievement on the annual targets on some of the upgrading projects under UNRA. This enabled the achievement of both the programme outputs and outcomes. However, generally the NDPII targets were not achieved despite the good performance.

Table 12.3: The Overall Sub-Sector Performance

Vote No.	Vote/Programme	% Score
016	Ministry of Works and Transport	65
113	Uganda National Roads Authority	85.77
118	Uganda Road Fund	91
Overall Sector Performance		**80.59**

Source: Author's compilation

12.2 Ministry of Works and Transport

The MoWT mission is "*to promote adequate, safe and well maintained works and transport infrastructure and services for socio-economic development of Uganda*."[65]

The approved budget for FY 2018/19 excluding arreas was Ug shs 874.798 billion from Ug shs 460.76 billion in the FY 2017/18. This was an increment of 89.9%. Ug shs 1,010.154 billion (115.5%) was released and Ug shs 1,008.242 billion (99.8%) expended by the end of June 2019. This was an excellent financial performance with details presented in Table 12.4. The increment in the budget was due to a supplementary budget for the National Airline Company (procurement of aircrafts) and Kabale International Airport (payment for the supervison consultant).

Despite the excellent overall financial performance of the Vote, the External Financing release was fair due to issues between the Bank of Uganda (BoU) and Exim Bank of Chine on the terms and conditions of the Escrow Account on the Entebbe Airport Expansion Project. This was however finally solved in March 2019.

The Vote 016 is comprised of six programs namely: Transport Regulation; Transport Services and Infrastructure; Construction Standards and Quality Assurance; District, Urban and Community Access Roads; Mechanical Engineering Services; and Policy, Planning and Support Services.

65 Ministerial Policy Statement for Ministry of Works and Transport for FY 2014/15

Table 12.4: Financial Performance of MoWT by end of June 2019

		Approved Budget (Ug shs billion)	Release (Ug shs billion)	Spent (Ug shs billion)	% Budget released	% Budget Spent	% Release Spent
Recurrent		78.606	76.464	74.915	97.3	95.3	98.0
Development	GoU	370.81	637.868	637.504	172.0	171.9	99.9
	Donor	425.382	295.823	295.823	69.5	69.5	100.0
Total GoU		**449.416**	**714.332**	**712.419**	**158.9**	**158.5**	**99.7**
Total GoU + Ext Fin. (MTEF)		**874.798**	**1,010.155**	**1,008.242**	**115.5**	**115.3**	**99.8**

Source: MoWT, Q4 Performance Report for FY 2018/19

Annual monitoring for the FY 2018/19 covered two (2) development projects namely: Rehabilitation of District Roads and Construction of Selected Bridges under the District, Urban and Community Access Roads program. The program with an outcome of improved district, urban and community access roads contributes to the sector outcome of improved transportation system. This attained the annual target of 65% district roads from fair to good condition.

12.2.1 Rehabilitation of District Roads

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

The approved annual project budget for the FY 2018/19 was Ug shs 91.31 billion, of which Ug shs 83.03 billion (90.9%) was released and Ug shs 83.01 billion (100%) expended by the end of June 2019. The annual budget increased by Ug shs 82.51 billion (937.6%) from the FY 2017/18.

The budgeted funds were earmarked for: Construction of roads using probase technology (75km of roads including Nansana-Bira-Kireka road (4.7km)); Geometric and pavement design of road sections to be constructed; Procurement of specialized equipment for surveying; Completion of the construction of an access road to Mwiri (3.1km); Completion of the rehabilitation works of 460km of roads[66]; Sealing of 30km of roads using low cost seals; Completion of the rehabilitation works of 400km of roads[67]; Procurement and supply of culverts, gabions, geogrid and geotextiles to districts, TCs and Municipal councils; Designing of road sections undertaken for FY 2018/19 and 2019/20; Preparation of environment and social management framework for LCS projects; opening, compacting and gravellling under force account of 500 km of district roads; training of 60 district and urban council engineers; distribution of GIS equipment and processing manuals; and procurement of 16 double cabin pickups and 3 motorcycles.

66 Bulambuli, Adjumani, Arua, Lira, Kapchorwa, Sironko, Ibanda Luwero, Isingiro, Mbarara, Mitooma, Kiboga, Hoima, Kiruhura, Kyankwanzi, Kumi, Napak, Bududa, Nakasongola, Mubende, Bukedea, Kanungu, and Manafwa

67 Mukono, Kayunga, Wakiso, Kamuli, Kaliro, Butaleja, Budaka, Tororo, Kween, Serere, Dokolo, Kakumiro, Rakai, Rubanda, Buhweju, Kasese, Ntoroko, Buikwe, Kyegegwa and Lyantonde

The expenditure allocation of the annual release was as follows: Ug shs 4.446 billion (5.35%) for monitoring and capacity building support for district road works; Ug shs 74.088 billion (89.23%) for roads, streets and highways; and Ug shs 1.764 billion (2.12%) for purchase of motor vehicles and other transport equipment.

The FY 2018/19 rehabilitation scope of works for the district roads mainly involved: opening and widening, earthworks, heavy grading, spot gravelling, swamp filling, gabion protection works and construction of culvert end structures. Details of performance for the units monitored are presented hereafter.

a) Central Force Account Unit

The unit had an annual budget of Ug shs 3.718 billion for the rehabilitation of 141.8km of roads in the central region districts of: Kayunga (4 roads - 20.4km); Mityana (2 roads – 20.1km); Kyankwanzi (1 road – 14.1km); Lwengo (1 road – 11.5km); Wakiso (1 road – 6.5km); Butambala (1 road -7km); Nakaseke (2 roads – 13.1km); Buikwe (1 road – 10km); Mukono (2 roads – 6.1km); and Gomba (1 road – 20km). By the end of June 2019, the unit had received Ug shs 2.639 billion (71% of the budget) and Ug shs 2.671 billion (101.2%) expended. The expenditure exceeded the release due to Ug shs 31,878,020 that was carried forward from the previous FY. **This was however a good financial performance with a very good absorption.**

Part of the funds expended (Ug shs 157.611 million (5.9%) were used to pay for road works on two (2) roads[68] that were substantially completed in the previous FY and expenditure or payments made in the FY 2018/19. This was due to the inadequate funds released in the FY 2017/18 and thus payments spilled over and were carried forward and effected FY 2018/19.

The physical performance of the unit is presented in Table 12.5.

68 Mutetema-Ndekuyamukungu-Kitende Swamp (10km) in Mitiyana; and Kaazi-Nalyamabidde (2.2km) and Kyebanja-Kito 6.8km) in Kayunga.

Table 12.5: Physical performance of the Luweero Force Account Unit by 30th June 2019

District	Road Name	Annual Budget (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Weighted Score (%)	Remarks
Kayunga	Namulanda-Kibira, Kasi-Nanmatogonya (4.0km)	80,762,260	100	100	2.2	The works were complete and roads were motorable.
	Mataba-Ganyama (2.5km)	63,574,840	100	100	1.7	
	Busaale-Kanjuki (3.7km)	84,667,680	100	100	0.0	
	Kirisiru-Nagonera (10.2km)	271,426,000	100	100	7.4	
Mityana	Kikukunyu-Kitotolo (10.6km)	255,938,900	100	100	7.0	The works were complete.
	Banda-Lusalira (9.km)	309,376,250	100	100	8.5	
Kyankwanzi	Wabigaga-Natyole-Kanyogoga (14.1km)	386,086,200	100	100	10.6	The works were complete.
Lwengo	Kanyogoga prison-Kaweesi (11.5km)	295,268,200	100	100	8.1	The works were complete.
Wakiso	Maya Roads (6.5km)	126,249,000	100	100	3.5	The works were complete.
Mukono	Mpamenvu-Bulyamuti (3.9km)	128,816,850	100	10	0.4	The works were still in progress.
	Namaliga-Kimaketa-Nalubabwe (2.2km)	86,502,100	100	10	0.2	
Nakaseke	Buggala-Butayunja-Bugambakimu (9km)	381,900,500	100	50	5.2	
	Lumansi-Kituntu (4.1km)	125,699,700	100	30	1.0	
Butambala	Ndeese-Biya (7km)	196,417,500	100	100	5.4	The works were complete.
Buikwe	Zito-Bubwa Landing site (10km)	276,024,000	100	20	1.5	The works were still in progress.
Gomba	Bulera Gate-Kanyana (20km)	580,130,000	100	0	0.0	The physical works had not yet commenced.
Overall Performance					62.77	Fair Performance

Source: DRRU Central Progress Report, April-June 2019 and Author's Compilation

The physical performance of the unit was fair at 62.8%. Failure to achieve targets was affected by: the inclement weather charaterised by the heavy rains in the period April to June 2019; inadequate number of tipper trucks and water bowsers to match the works implemented on the different road project sites; and delayed procurement of suppliers.

Some of the roads visited during the monitoring were: Buggala-Butayunja-Bugambakimu (9km) in Nakaseke sub-county and Lumansi-Kituntu (4.1km) where works had been disrupted due to heavy rains; and Kirisiru-Nagonera (10.2km), Mataba-Ganyama (2.5km), Namulanda-Kibira (2.8km), and Kasi-Nanmatogonya (1.2km) in Kayunga District which were all completed. The roads in Nakaseke were connecting to a number of schools and a health centre while those in Kayunga were serving a number of educational institutions and sugarcane growing communities.

b) Gulu Force Account Unit

The unit which is located in Gulu covers the Acholi, Lango, West Nile and Karamoja sub-regions. During the FY 2018/19, the unit planned to carry out road rehabilitation works on a total of 164.2km in various districts at a budget of Ug shs 5,435,793,970. By the end of the FY 2018/19, the unit had received a total of Ug shs 2,568,040,956 (43% of annual budget) and all was expended. The funds were expended on road rehabilitation activities and salaries of contract staff. Details of the performance and locations of the roads are presented in the Table 12.6.

Table 12.6: Performance of the Gulu District Roads Rehabilitation Unit

Output	Annual Budget (Ug shs)	Annual Target (km)	Equiv. of km achieved	Weighted physical performance (%)	Remarks
Gulu High in Gulu	401,880,000	2.1	2.0	6.344	Surfacing with second seal and 95% of stone pitching were complete
Okwir-Goro TC in Nwoya	278,635,330	10.5	10.0	9.708	Gravelling, installation of culverts done, pending construction of end structures
OmelApem-Boke TC in Gulu	112,693,825	5.6	5.6	1.874	Completed and handed over
Tedwii -Adoma-Oloro-Corner Ogur in Alebtong	240,708,800	7	7.0	5.066	Completed
Oryang-Ojuma-Kitgum-Matidi in Kitgum	451,156,600	16.2	15.4	18.045	Physical progress was at 95%. Gravelling and installation of culverts done pending construction of culvert end structures
Corner Odieny-Corner Kiik-AwalaApala in Alebtong	355,969,300	16.5	0	0.000	
Bata-Aminibutu in Dokolo	289,385,625	13.3	13.3	6.290	Works were completed and road handed over to Dokolo District
Akalo Swamp in Dokolo	125,825,350	0.8	0.8	5.028	Physical progress of road works at 100%. Pending construction of culvert end structures
Moroto roads in Moroto	604,485,000	15.6	0	0.000	Mobilization was ongoing
Okwor BH-Oyiko in Kwania	105,787,600	5	4.75	2.048	Physical progress was at 95% pending construction of culvert end structures.
Atuma P7-Atuma LS-Goi in Kwania	294,056,950	10.1	9.595	11.240	Physical progress was at 95% pending construction of culvert end structures.
Patira Anaka in Nwoya	615,124,600	19.5	0	0.000	Bushing clearing was ongoing
Bajere-Alune in Kitgum	692,296,840	19	0	0.000	Bushing clearing was ongoing
Corner Kabong-Akilok in Kabong	867,788,150	23	0	0.000	No progress
Total	5,435,793,970	Overall physical performance		65.642	Fair performance

Source: Annual Progress Report For FY18/19; DRRU – North And Authors Compilation

Overall the performance of the unit was fair at 65.6%. This was an under performance which was greatly contributed by the inadequate release (43%) of funds to the unit. Therefore the force account unit was unable to achieve all the planned outputs due to inadequate funding. Performance of the unit was also affected by the slow pace of the procurement process for the materials used in the road works.

The unit however had adequate equipment capacity to facilitate construction works. It was estimated that 78% of the equipment (in terms of graders, bulldozers, vibro rollers, dump trucks, excavator, and backhoe) are in a fair to good working condition; available throughout the year and were able to facilitate the works. The unit was however faced with a challenge of lack of supervision transport and a self-loader to facilitate mobilization of slow moving equipment to the required destinations.

Part of the finished Okwir-Goro TC(10km) road in Nwoya District

A completed section of the Gulu High School road

c) Mbarara Force Account Unit

The unit planned to rehabilitate a total of 86.2.6km in the districts of Ntungamo, Rakai, Kanungu, Mbarara, Ntoroko, Rubirizi, and Kasese with an annual budget of Ug shs 2.629 billion. By the end of June 2019, the unit had received a total of Ug shs 2.558 billion (97.4% of budget) and expended Ug shs 2.127 billion (83.1% of release). This was a very good release and absorption performance. The unit achieved a total of 77km on the 15 roads whose varying progress is presented in Table 12.7.

Table 12.7: Physical Performance of the Mbarara Force Account Unit by 30th June 2019

District	Road Name	Annual Budget (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Weighted Score (%)	Remarks
Ntungamo	Nyakibobo - Masutura Extension (0.8km)	17,000,000	100	100.00	0.7	The works were complete and ready for handover
	Rwabukwitsi (2 km)	64,464,000	100	29.00	0.8	Pending works were earth works, filling, and culvert installation and end structures.
	Banyagi Road (0.9km)	14,714,000	100		0.0	
	Mukungu Road (1.5km)	90,822,000	100	33.00	1.2	Physical progress was at 33%. Pending works were earth works, filling, and culvert installation and end structures.
Mbarara	Ekihangire-Kangeto (5km)	196,996,000	100	83.00	6.8	The works were completed at 83% budget due to the proximity of gravel sources and additional equipment from the district.
	Kyarwabuganda-Katebe-Kempungo	207,823,977	100	80.00	6.9	The works were completed at 80% budget. This was due to the factors highlighted above.
	Kabirizi-Katererero-Kabarama (6.5km)	166,576,505	100		0.0	No progress
	Rwalire -Kibona (6km)	194,918,000	100	82.00	6.6	The works were completed although there were insufficient culverts provided for drainage. The Project also costed more than planned due to long haulage distance for gravel (12km away).
Rakai	Kanagisa-Burigi-Kyalulangira (11.9km)	456,404,218	100	89.00	16.9	The progress of works were at 89%. Ongoing works were filling of materials, culvert installation.
Kanungu	Kihihi-Matanda-Katokye (12km)	348,778,000	100	100.00	14.5	The works were ongoing due to increased scope from 12km to 20.1km. Additional culverts were still acquired for the extra 8km. Thw works were still within the budget.
Kasese	Kikongo-Kihyo-Maliba (12km)	313,900,000	100	93.00	12.1	Major construction works were completed. Pending works included construction of end structures.

District	Road Name	Annual Budget (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Weighted Score (%)	Remarks
Ntoroko	Itojo-Rwensenene (3km)	100,000,000	100	0.00	0.0	The works had not commenced.
	Nyakasenyi (4km)-(Kamuga-Katanga-4km)	137,661,000	100	25.00	1.4	Works were ongoing
Rubirizi	Rutoto-Kinoko-Bitooma (13km)	100,000,000	100	92.00	3.8	The works were at 92% progress. The 5km within the forest were awaiing approval of the Environmental Impact Assessment Report. There was an additional cost of 32% that was accrued to the EIA.
Overall physical performance					71.72	Good performance

Source: DRRU – West, Monthly Progress Report for June 2018; and author's compilation

The overall performance of the force account unit was good as 71.7% of the annual targets were attained by the end of the FY. Works were ongoing at various progress on six (6) of the roads in Rakai, Kanungu, Kasese, Ntoroko and Ntungamo. The achievement of targets of the unit was affected by: inadequate staffing particularly the operators and drivers, lack of enough dump trucks to match other equipment units, inadequate culverts for drainage works, inadequate supervision transport and lack of prequalified suppliers for construction materials which delayed construction of culvert end structures.

Conclusion

The overall the performance of the Rehabilitation of District Roads Project was fair with an estimated 66.71% of the annual targets achieved. Achivement of targets was majorly affected by the lack of prequalified suppliers for construction materials (gravel and culverts) in the MoWT which led to procurement delays of imputs and lack of adequate equipment units especially the trucks to match other sets deployed. The LGs however provided the gravel for gravelling activities with difficulty although this reduced the unit cost per kilometre.

Challenges

i) Lack of prequalified suppliers for construction materials in the MoWT.

ii) Lack of enough dump trucks to match other equipment units.

iii) Inadequate staff particularly the operators and drivers.

iv) Lack of sound vehicles for supervision and coordination of road works.

v) Lack of force account operational guidelines.

Recommendations

i) The MoWT should adopt the use of framework contracts to curb the delays attributed to procurement of construction material suppliers.

ii) The MoWT should provide the force account units with sound vehicles for supervision of road activities and additional trucks so that two projects can be executed concurrently per unit. This will also cut down on the idle time of other equipment units.

Observations

The force account units benefited from the newly acquired equipment from Japan. This helped to overcome the delays in implementation arising from the frequent breakdowns of the old equipment.

12.2.3 Construction of Selected Bridges

The GoU represented by MoWT is undertaking the construction of selected bridges in the various parts in various parts of the country to solve bottle necks on the district and community access road network. The 5-year programme started on 1st July 2011 and its completion date was 30th June 2018. The total planned expenditure of the programme is Ug shs 60 billion.

The project objectives are: construction of selected bridges and swamp crossings on district and community access roads; improving connectivity among isolated communities; reducing travel times and cost of transportation; and upgrade and reconstruction of old bridges to improve their load carrying capabilities to meet the current gross weight of traffic.

Planned activities in the FY2018/19 were: construction to completion of Bambala and Kabindula swamp crossings (Kyankwanzi), Okokor bridge (Kumi), Kisaigi bridge (Kakumiro), Muzizi bridge abutments (Kibaale), Gem farm bridge (Amuru), 2c able bridges and 1 metallic ladder bridge (Mbale); design and commence construction of Sezibwa swamp crossing between Kayunga and Nakasongola ; Wangobo-Nsonkwe-Namunyumya swamp crossing between Bugiri and Iganga; complete procurement and commence construction of Aleles bridge (Pallisa), Buhindagye bridge (Rubirizi/Ibanda) and Kyabahanga bridge.

Other activities were: complete the procurement of contactors for Amua bridge and Bunadasa Bugibuni bridge; complete the design review and commence construction of Ojonai bridge; complete the design and 25% of works on Kangai bridge and Amodo cwamp (Dokolo); and complete the designs of Kishuro bridge, Kahompo bridge, Ayumo bridge and Mpologoma bridge.

The project budget in the FY2018/19 increased by 106.8% from the previous FY. The approved annual budget was Ug shs 18.6 billion, of which Ug shs 18.41 billion (99%) was received and Ug shs 18.36 billion (99.8%) expended by the end of June 2019, hence a very good financial performance.

The annual performance of the activities under the construction of selected bridges project is as shown in Table 12.8.

Table 12.8: Annual Performance of the Constructed of Selected Bridges Project by 30th June 2019

Out put	Annual Planned progress	Cum. Achieved progress	Weighted physical performance %	Remark
Construction of Bambala Swamp Crossings (Kyankwanzi)	100%	90%	11.238	Target not achieved
Construction of Kabindula Swamp Crossings (Kyankwanzi)	100%	75%	18.432	Target not achieved
Construction of Kisaigi Bridge (Kakumiro)	100%	80%	42.969	Target not achieved
Design and Construction of Wangobo-Nsonkwe- Namunyumya swamp crossing between Bugiri and Iganga commenced	100%	45%	16.284	Target not achieved
Construction of Muzizi Bridge Abutments completed;	40%	25%	8.882	Target not achieved
Construction of Gem farm Bridge completed;	100%	90.0	13.027	Target not achieved
Construction of 2No. Cable Bridges completed	100%	100%	5.922	Target achieved
Construction of 1 metallic ladder bridge completed	100%	85%	2.221	Target not achieved
Procurement of Aleles bridge (Pallisa District), Completed and works commenced;	100%	0%	0.000	Project was handed over to the contractor
Procurement of Buhindagye bridge Rubirizi/Ibanda District) Completed and works commenced;	100%	0%	0.000	Project was handed over to the contractor
Design works and 25% Construction of Kangai Bridge (Dokolo District) completed;	25%	55%	10.363	Target was achieved
Design works and 25% Construction of Amodo Swamp (Dokolo District) completed	25%	5%	5.181	Target not achieved
Commissioning of Kaguta Bridge in Lira District and Okokor Bridge In Kumi District	100%	100%	1.480	Target was achieved
Overall Performance			63.36	Fair performance, Annual target not achieved

Source: Projector Coordinator, Annual Performance Report FY2018/19, Author's Compilation

The overall physical performance of the project was fair with 63.4% of the annual targets achieved against a 99% budget release to the projects. The key achievements included construction of two (2) cable bridges in Mt. Elgon area of Eastern Uganda, commissioning of Kaguta Bridge in Lira and Bambala Swamp Crossing in Kyankwanzi. The performance of most of the bridges implemented using force account was affected by the inadequate number of equipment which resulted into delayed mobilization and delays in the procurement of materials. The financial performance however doesnot match the level of achievement of the outputs. A number of projects were visited for physical inspection and the findings are presented as follows;

a) **Construction of Nsokwe swamp crossing between Bugiri and Bugweri (formerly Iganga) districts**

This project is aimed at creating a link between Bugiri and Bugweri (formerly part of Iganga) districts across Nsokwe swamp. The construction of the crossing was a response to a request by the local leadership following numerous deaths of people as they attempted to cross the stretch especially during the heavy rainy season.

The scope of works involved: swamp raising within the swamp section (about 1.5km) including rock fill, installation of culverts, gravelling works (1.5km of swamp and 6km of approaches) and gabion works. The estimated budget for the works was Ug shs 1,778,719,350 for a period of nine (9) months till 12th September 2019. The project was implemented using force account.

By the end of the FY, the project had received a cumulative total of Ug shs 945,000,000 (53.1% of budget) and expended Ug shs 481,172,953 (50.9%) of the release. The physical progress was estimated at 42.5% against a planned of 66.7%. The project was behind schedule due to heavy rains experienced at the time of commencement, inadequate critical equipment such as bulldozer and insufficient number of trucks. The construction team had completed an earth fill estimated at 2.5m to raise the embankment, installation of culverts was at 40%, bush clearing and shaping for the approach roads was complete. The pending activities were installation of culverts, gabion works and gravelling.

b) **Construction of metallic climbing ladders on Sigwa Hill – Sironko District**

The construction of the metallic ladder on Sigwa Hill was conceived by the MoWT to facilitate mobility and accessibility to social services by the people living within these hilly areas for livelihood improvement, development and service delivery. In this area, the majority of the people could not access markets, schools, health centres and other social services downhill due to the steep slopes yet there was lack of an access. This ladder would act as an access up and down the hill.

The project was estimated to cost Ug shs 199,596,000. The construction of this ladder was implemented using force account mechanism. By the end of the FY, the entire budget had been released and construction was ongoing. The cumulative physical progress was estimated at 85%. The project was behind schedule and this was attributed to delays in procurement of materials for construction for the metallic ladder and increased heavy rains.

c) **Construction of Kangai Swamp Crossing - Dokolo District**

The project is one of the presidential directives to the people of Dokolo district made in March 2017. The MoWT undertook the construction of Kangai swamp crossing by force account mechanism. The works commenced in October 2018 with an end date of October 2019.

The scope of works entailed: raising the embankment within the swamp section; installation of culverts and gabion works; and gravelling of the approach roads. The works were initially estimated to cost a total of Ug shs 700 million but there was a revision in the cost upwards to Ug Ug shs1,380,000,000 to cater for a box culvert at the main channel across the swamp. By the end of the FY 2018/19, the MoWT had allocated a total of Ug shs 700 million. Financial performance of the project was estimated at 55% against a planned of 70%.

The cumulative physical project was estimated at 60% against a planned of 90%. The project was therefore behind schedule. The construction team had completed swamp raising and were assembling the armco culverts for installation. Gravelling of the approach road section from Kangai trading centre was complete. The pending activities were installation of culverts, gabion protection works and river training. The slow progress of the project was attributed to lack of equipment and delays in procurement of the service providers for some of the inputs.

d) Construction of Gem farm Bridge in Atiak - Amuru District

The MoWT signed an agreement with M/s Marvel Contractors and Road Maintenance Ltd for the Design and Build Contract of Gem-farm bailey bridge construction in Atiak - Amuru District on the 20th August 2018 at a sum of Ug shs 1,678,055,000. The contract sum has however been varied to Ug shs 1,983,055,000. The bridge is part of the government's initiative to assist the community of sugarcane out growers to access the factory across Unyama River. The scope of works involved: construction of the bridge structure, gabion works, stone pitching, and gravelling of the approach roads.

By the end of the FY 2018/19, the financial progress was estimated at 55% against a planned 90%. The contractor was paid a total of two IPCs amounting to Ug shs 1,177,359,750. The cumulative physical progress was at 90% as planned. The bridge abutments and deck construction were complete. Works on the approach roads and gabions were ongoing.

Arial view of the climbing ladders at Sigwa Hill, Mountain Elgon- Sironko District

School going pupils already making use of the ladder at Sigwa Hill- Sironko District

Raised and gravelled swamp section at the Kangai swamp crossing – Dokolo District

Mobilised materials for the Armco culverts- Kangai swamp crossing, Dokolo District

e) Construction of Muzizi Bailey bridge in Kibaale district

The project for construction of Muzizi Bailey bridge across River Muzizi linking Kibaale to Kyegegwa districts was initiated by the Local Leadership of Kibaale district after deaths of people were reported as they tried to cross especially during the rainy seasons. The bridge site is located 28km from Kibaale district headquarter and 38km from Kyegegwa town.

The river's open channel is about 45m wide and before the intervention, there were two (2) lines of improvised timber crossings and 1.5m x 1.5m box culvert which were inadequate to accommodate the hydrological capacity of the river. This scenario led to continuous flooding at the bridge site. The MoWT thus undertook the construction of a bailey bridge over this river using the Force Account mechanism to solve this problem.

The scope of works majorly entailed: construction of a temporary access road across the river (diversion); construction of a cofferdam; setting out and construction of foundations and abutment walls; construction of approach roads and gabion protection works; and river training. The project had a 12 month duration from 16th March 2019 to 16th March, 2020 at a cost of Ug shs 1,251,137,000.

Works commenced in March 2019 and the following activities had been completed: opening, shaping, heavy grading and gravelling (average width of 6m and thickness of 100mm) of the approach roads (1km: 600m on Kibaale side and 400m on Kyegegwa side) to allow access to Muzizi river and construction of a temporary crossing over the river. The temporary crossing works over the river involved: installation of two lines of 2500mm diameter armco culverts; gabion protection works to protect the culverts from being washed away; and construction of a 45m embarkment (average width 6m and average height of 2.5.m) for the temporary access road over the river. A workers' shed, pit latrine and store were constructed at the project site to house construction materials. The progress by the end of June 2019 was estimated at 25% against a time progress of 50%.

In the FY 2018/19, the project had received a total release of Ug shs 690,000,000 (55.1% of the project budget) and expended Ug shs 98,373,306 (14.3%) by the end of June 2019. Failure to expend funds was attributed to: lack of earth moving equipment for the project; delayed procurement of supplier of construction materials; delay in the processing of funds to be used in the running of the project; lack of adequate transport for supervision, monitoring transportation of site staff; and the onset of the rainy season which has affected the rate of works execution.

Conclusion

The performance of the Construction of Selected Bridges was performance of the project was fair at 63.4% by the end of June 2019. The contracted out projects performed better than those which were implemented using force account. The dismal performance was attributed to inadequate number of equipment which resulted into delayed mobilization for the works and delay in procurement of material.

Challenges

i) Inadequate facilitation for supervision of project activities with equipment such as GPS for mapping and vehicles;

ii) Delayed mobilization of equipment by contractors and limited equipment units for force account units;

iii) Delayed procurement of service providers for materials to use in the force account works.

iv) Inadequate critical equipment such as bulldozers and insufficient number of trucks for foce account units

Recommendations

- The planning unit of the MoWT should prioritize procurement of projects so that works start as programmed.

Overall MoWT Conclusion

The overall performance of the roads subsector in the MoWT was fair at 65%. This was on account of achievement of 65% of the planned targets and 65% of the outcome indicators. Therefore the sub-sector did not achieve the NPDII targets for the FY. Implementation was affected by inadequate equipment for the force account implemented works which affected timely mobilization at the force account units and delays in procurement of inputs. Additionally release allocation to projects is not prioritised for key outputs which causes funding short falls at the implementation units and thus affected the performance of the force account units.

Observation

It was noted that there has been a general improvement in project management of the MoWT projects as compared to the previous years where similar projects would take over three years. This was partly attributed to the enhanced staffing levels in the ministry as well as utilisation of force account intervention on most of the projects under the Construction of Selected Bridges project and at the district roads rehabiitation force account units.

Implementation Challenges

i) Delays in access to funds at the force account units due to the length requisition process;

ii) Inadequate number of equipment which resulted into delayed mobilization;

iii) Delay in procurement of materials;

iv) Inadequate trained and competent operators and drivers engaged in the execution of civil works on site;

v) Shortage of supervision transport.

12.3 Uganda National Roads Authority (UNRA) – Vote 113

Background

The mandate of UNRA is to develop and maintain the national roads network, advise Government on general roads policy and contribute to addressing of transport concerns, among others. The Mission is "To *develop and maintain a safe national roads network that fosters the economic development of Uganda*[69]". The national roads network was estimated at 10,000 km by June 2009 however, this has grown since to about 20854km by June 2019.

The UNRA executes its mandate under the National Roads Maintenance and Construction (0451) following the rollout of the Programme Based Budgeting (PBB). This programme is a merger of the two programmes and these are; National Road Construction/Rehabilitation (NRC) and National Road Maintenance - in the Output Based Tool (OBT) which both started in July 2008 with the establishment of the UNRA.

National Road Construction/Rehabilitation is funded by both the GoU and other development partners (donors) and it mainly undertakes works solely on paved roads. The entire development budget of UNRA is allocated to this programme.

On the other hand National Road Maintenance is funded by the GoU through Vote 118-Uganda Road Fund (URF) is carried out by the 23 UNRA stations across the country. The stations undertake maintenance works on all national unpaved roads and minor repairs on paved national roads. Details of the findings for this programme are presented under URF.

Overall financial performance of UNRA- Vote 113

The UNRA had an annual budget of Ug shs 3,130.414 billion of which 82.22% was released and 88.58% was expended as elucidated Table 12.9. The budget in FY 2018/19 was cut by 459.173 billion (12.79%) from that of FY 2017/18. This was mainly contributed by the reduction of 17.95% in the external financing component.

69 UNRA's magazine Issue No.33, January 2015

Table 12.9: Financial Performance of the UNRA by 30th June 2019 (Ug shs billions)

Item	Approved budget	Release	Expenditure	% of budget released	% of release spent
Recurrent (GoU)	98.614	98.099	97.152	99.48	99.03
Dev't (GoU)	1,612.700	1,612.7	1,609.489	100.00	99.80
External financing	1,419.100	863.004	573.289	60.81	66.43
Total GoU + Ext. Financing	**3130.414**	**2,573.803**	**2,279.93**	**82.22**	**88.58**

Source: Quarter 4 -UNRA Report FY2018/19

Both the release and expenditure performance by the GoU was very good. This performance was attributed to:

i) The creation of a single project code for land acquisition that enabled UNRA to fast track the compensation of PAPs and thus improved project implementation. 99.9% of funds allocated (the annual budget) for land acquisition were absorbed by the end of Quarter Two of the FY.

ii) Non appropriation for domestic arrears. UNRA started operations of FY 2018/19 with total arrears amounting to Ug shs 223.156 billion under the GOU Development component of which Ug shs 177.96 billion was attributed to unpaid IPCs/Invoices and Ug shs 45.2 billion was attributed to the approved payments for PAPs for the land acquisition. This implied that 13.84% of the appropriation for FY 2018/19 was used to pay off arrears of FY 2017/18.

However, failure to fully absorb the releases was majorly attributed to:

- The funds that were meant for comprehensive insurance were not fully absorbed because the existing contract had expired and UNRA was in the process of procuring a new contract.
- Funds that were allocated for remuneration of temporary staff under the projects were not fully absorbed due to the recommendation to halt their recruitment.

However, the release and expenditure performance of the donor component was fair at 60% and 67% respetively. The under performance was attributed to appropriation of budget on some projects without approved financing agreements by the MFPED for instance:

- About Ug shs 228.4 billion (16.09%) was appropriated for critical oil roads yet the loan had not yet been approved. Hence, the funds could not be utilized.
- A total of Ug shs 79.7 (5.61%) billion was appropriated for Muyembe-Nakapiripiriti and Rwenkunye-Apac yet the loan re-negotiations were still ongoing.

National Road Construction/Rehabilitation Programme (NRC)

The programme contributes to improved transportation system as an outcome. Indicators to this outcome are: an increase in proportion of the paved national road network; percentage increase in the proportion of the paved national road network from fair to good condition, and proportion of total national road network that is paved.

The annual planned outputs for the programme in the FY 2018/19 on national roads were: upgrading of 400km of gravel roads to bitumen standard; and reconstruction of 200km of old paved roads and construction of five bridges. By the end of the FY, 377 km equivalent (94% of the annual target) of physical progress of works upgraded to tarmac were attained; while 141.92 km-equivalent (70.96%) of paved national roads were reconstructed/rehabilitated. Five bridges were completed.

For the annual performance, the programme was monitored under the following categories: fourteen (14) road projects under upgrading, two (2) major bridges contracts (composed of 10 individual bridges/box culverts) and five (5) projects under rehabilitation or reconstruction. Details of the performance of the projects are presented in Table 12.10.

Overview of the monitored Projects

I) Upgrading Projects

a) Akisim-Moroto road (section 2: km 100+000 – 150+300)

The contract for the civil works was awarded to M/s China Railways Group 3 Engineering Construction at a total of Ug shs 248,069,399,126. The project is entirely financed by the Government of Uganda.

The cumulative physical progress of the project was estimated at 99.05% against 100% on the main road works. The project is substantially complete and DLP has commenced till 30th April 2020. The entire scope of the main road works except road marking, road signage, and medians/island in Kangole was complete.

The contractor had commenced civil works for upgrading 9.15km of town roads within Napak district.

Financial performance for the civil works was estimated at 96.87% against the planned of 100%. The contractor has cumulatively submitted a total 25 IPCs amounting to Ug shs 170,629,002937 and 23 IPCs amounting to Ug shs 159,624,553,266 (93.6%) were paid.

b) Buhimba-Nalweyo and Bulamagi-Igayaza-Kakumiro (93 km) - Critical Oil Roads Package 3

The project is a financed by the GoU (21.5%) and China Exim Bank (78.5%). The contract for the design and build works of this project was awarded to M/s China Wu Yi Company Ltd at a sum of USD 138,488,356. Supervision of works was first undertaken by the UNRA in-house team from 22nd March 2018 for a period of one year and thereafter contracted to M/s Kagga and Partners Ltd at a sum of Ug shs 8,657,070,000 with effect from 9th May 2019. The project has a duration of three (3) years from the 13th April 2018 up to the 16th April 2021.

The cumulative physical progress of the project was at 14.5% against a planned 20% by the end of June 2019. The contract works were affected by: delayed land acquisition, delayed submission and approval of designs and delayed mobilization of key staff by the contractor. These were likely to cause cost overruns if not mitigated.

A total of two (2) IPCs amounting to USD 16,893,254 had been certified and payments had not taken effect since it was a pre-financing contract where the contractor’s IPCs were to be honoured after 12 months or a year into the contract. This was due in April 2019 but was extended to July 2019 because of the delayed finalization of the financing agreements between the GoU and Exim bank of China. The cumulative financial progress was at 15.78% against the target of 36.42%.

A total of 2,466 PAPs (92.7%) were paid Ug shs 23,848,093,264 out of the 4,881 PAPs that with an approved value of Ug shs 65,751,405,560.

c) Bumbobi – Lwakhakha (44.5km)

The contract for the civil works was awarded to M/s China State Construction Engineering Corporation Ltd at a contract sum Ug shs 140,724,306,533.35 revised to Ug shs 140,722,631,426.39. The project is financed by the African Development Bank together with the Government of Uganda.

The cumulative physical progress was estimated at 60.01% against the planned of 71.54% and a time progress of 86.4%. Overall the project is behind schedule. The slippage in progress is mainly due to partial hand over of the site due to a delay to finalise land acquisition for the RoW. The contractor had substantially completed the first 12km and was carrying out ancillary works. Between km 12 to km 30, the works were on going as follows: Manafwa bridge at km 16+900 was complete, Namunyiri bridge was at 75% waiting to receive the deck, Namikhoma bridge was at 20% with one abutment complete, a total of 24km of 1st seal and 23km of 2nd seal were completed.

The financial performance was at 64.35% against the planned of 74.01%. Cumulatively the contractor has received a total of Ug shs 46,367,411,419.10 (87%) out of the certified Ug shs 53,260,800,192.66 local component and USD 12,447,099.03 (86%) out of the certified USD 14,435,908.48 for the external financing component.

Performance of this project has been greatly affected by the slow pace of land acquisition. Cumulatively by the end of FY2018/19, a total of 4026 PAP had been valued along the entire project of which 3726 PAPs (92.5%) were paid. The reasons for the non-payment were lack of funds by the UNRA, payments bouncing and refusal of the value of properties by the owners.

Supervision of the works contract was awarded to M/s SGI Studio Galli Ingegneria at a contract sum of USD 2, 684,437.53 and Ug shs 481,415,412.76. The supervision contract sum has since been revised to USD 3,053,592.52 and Ug sh 324,866,917.23 to cater for an extension in supervision time to 31st December 2019 arising from the delays in land acquisition for the ROW.. The consultant has submitted a cumulative total of 31 invoices amounting to USD 2,332,672.32 (USD currency) and Ug shs 332,383,553.89 (local currency component). By the end of the FY, a total of USD 1,991,763.08 (85%) and Ug shs 332,383,553.89 for invoices 1-26 was received.

d) Gulu – Olwiyo (70.3km)

The contract for the civil works was awarded to M/s Zhongmei Engineering Group Ltd at a contract sum of initially Ug shs 164,025,932,344 and revised to Ug shs 155,188,105,345 to exclude disbursement of funds to PAPs by the contractor. The contract has had a second revision to Ug shs 83,121,964,307 to include VAT. The project is entirely funded by the Government of

Uganda.

The physical progress was estimated at 99.10% against the planned of 100%. Permanent works on the main project road from Km 0+000 to Km 70+300 including drainage structures have been substantially completed. Handing over of this section to UNRA was carried out on 1st November, 2018.

At the time of monitoring, construction works were ongoing for the Gulu town roads. The physical progress on the Gulu town roads was estimated at 75.78% against the planned of 79.05%. The pending works on this project were construction of a box culvert at Km7+705 and 7km of Anaka town roads. The Engineer was reviewing the designs of Anaka Town roads and responding to comments raised by UNRA on the original submission by the Consultant. Construction works on these roads were expected to commence in August 2019.

Financial performance of the project was estimated at 93.88 against the planned of 100%. A total of 21 IPCs for works executed and 2 IPCs for variation of prices amounting to Ug shs 95,208,729,446 were been submitted and the contractor received Ug shs 93,711,261,349.

This services contract for the consultant ended on 1st June 2019 and supervision had been taken up by the UNRA in-house team.

e) Kampala - Entebbe Expressway (49.56Km)

The project is financed by the GoU and the Exim bank of China. The works contract for this project was awarded to M/s China Communications Construction Company Ltd (CCCC) at a sum of USD 476,000,000 which was revised to USD 479,172,020 plus Ug shs 8,397,444,464.11 due to the increase in the provisional sum for relocation of utilities. The project is supervised by M/s Beijing Expressway Supervision Company Ltd at a sum of USD 10,877,850.

The physical progress of the project was at 99.93% against a planned 99.99% at 98.98% of the revised contract duration (25th July 2019) as at the end of June 2019. The Busega-Abayita section and Munyonyo spur had been completed and the DLP for both sections had ended on 18th May 2019. Major works had been completed for the project. On-going activities were asphalt works, road signs, road marking, landscaping, and lighting between Abayita and Kitoro town. The project was however faced with vandalism of road safety signs and facilities like the fencing.

A total of 4,413 PAPs (98.13%) were paid Ug shs 284,426,296,387 out of 4,497 PAPS with an approved value of Ug shs 331,327,813,767. A total of 707.273 acres (92.9%) were acquired out of the targeted 766.989 acres. A total of 27 IPCs amounting to USD 476 million had been certified paid. Cumulative financial progress was 98.57% against the target of 98.63%.

f) Kampala Northern Bypass Phase 2 (17Km)

The contract for the works of this project was awarded to M/s Mota Engil Enginharia E Contrucao Africa, SA at a sum of Euro 67,394,566 which was revised to Euro 106,480,753.07 (57.99% increment). This was attributed to: costs arising due to omissions in the tender design (27%); issues with the tender design implementation (12%); additional works (13%); design change for ground treatment due to delayed access to site (4.4%); and increase in general costs due to 685 days of extension arising from delayed access to site (6%).

The project is a co-financed project by GoU, European Union (EU), and European Investment Bank (EIB). Supervision of works was contracted to M/s COWI Ltd in association with PEC Ltd at a sum of Euro 6,829,378.60. The project started on 14th July 2014 and was expected to end on 13th July 2017 however, the project duration had been revised a couple of times and the current approved extension was 31st December 2019.

The cumulative physical progress of the project was at 60.9% against a planned progress of 63.2% based on the revised program with a completion of 15th August 2022. The contract works were affected by: delayed access to the site due to design improvements; disputed evaluated amounts by PAPs; family disputes over land ownership; and increase in scope of works. Therefore, the approved end date of December 2019 seems impractical based on the progress of works hence, the anticipated date for completion of works is 15th August 2022.

A total of 45 IPCs amounting to Euro 75,633,698 had been certified. Cumulative financial progress was at 60.0% against the target of 62.1%. A total of 1,160 PAPs (73.37%) were paid Ug shs 69,347,488,188 out of 1,581 PAPs with an approved value of Ug shs 83,863,652,923.

Four claims had been submitted by the contractor due to the delayed access to site, delayed relocation of utilities, increased work quantities, and delays related to general elections and the Pope's visit to Uganda. This also attracted costs of Euros 10,515,848 of which Euro 3,597,927 was paid under IPC 25 and the rest was to be paid under IPC 44.

g) Hoima-Butiaba -Wanseko (111Km) - Critical Oil Roads Package 2

The project was financed by the GoU and the Exim Bank of China. The works contract of this project was awarded to M/s Chongqing International Construction Corporation (CICO)) at a sum of USD 179,538,545.59. Supervision was undertaken by the UNRA in-house team and hence, no supervision fees had been incurred. The project started on 28th June 2018 and is expected to end on 16th April 2021.

The cumulative physical progress of the project was at 28.08% against a planned 25% by the end of June 2019. The contract works were ahead of schedule despite obstacles encountered such as poor soil properties after the escarpment, lack of construction materials in some sections, rock outcrops and forecast physical cultural resources.

A total of nine (9) IPCs amounting to USD 33,576,287.35 had been certified. The cumulative financial progress was at 24.52% against the target of 30.5%. A total of 3,066 PAPs (92.7%) were paid Ug shs 29,378,644,259 out of 3,807 PAPs with a total approved amount of Ug shs 37,120,169,047.

h) **Masindi Park Junction and Tangi-Para-Bulisa Roads (159Km) - Critical Oil Roads Package1**

The contract for the design and build works of this project was awarded to M/s China Communications Construction Company Ltd (CCCC) at a sum of USD 218,888,518.40. It is a financed by the GoU and Exim Bank of China. Supervision of works which commenced on 21st September 2018was contracted to M/s Abuljebain Engineering Consulting Office (AECO) in association with Technology Consults Ltd at a sum of Ug shs 12,749,664,472. The roads works started on 23rd April 2018 and are expected to end on 26th April 2021.

The cumulative physical progress of the project was at 9.38% against a planned 38.06% by the end on June 2019. The progress of works were affected by: delayed access to the site; disputed evaluated amounts by PAPs; delayed approval of works; and delayed mobilization of the local sub-contractors. These were likely to cause delays if not mitigated.

A total of nine (9) IPCs amounting to USD 36,059,110.72 had been certified and no payment had been made being a pre-financing contract with payments only commencing after a year into the contract period. The cumulative financial progress was at 15.78% against the target of 36.42%. Similarly, no payments had been made to the consultant although he had submitted one invoice amounting to Ug shs 1,229,405,863. A total of 1,485 PAPs (92.7%) had been paid Ug shs 4,624,994,839 out of 1,602 PAPs with a total approved value of Ug shs 4,974,093,705.

i) **Kanoni-Sembabule-Villa Maria (110Km)**

The project for upgrading works is solely financed by the GoU. The works contract for this project was awarded to M/s China Railway No.3 Engineering Group Co. Ltd at a sum of Ug shs 239,120,194,859. It was supervised by the UNRA in-house team since 2nd August 2017 after expiry of the contract of M/s AECOM RoA (Pty) Ltd in association with International Development Consultants (IDC). The project started on 9th September 2014 and was expected to end on 12th April 2017. The end date has been revised seven times to 1st October 2019.

The physical progress of the project was at 98.70% against a target of 91.25% at a time progress of 94.97% by the end of June 2019 based on the revised program. This was slightly behind schedule due to poor contractor's cash flow throughout the entire project life and pending compensation of PAPs.

A total of 27 IPCs amounting to Ug shs 174,769,463,807.30 of which 25 IPCs were paid. Cumulative financial progress was at 91.52% against a target of 98.20%. A total of 1,747 PAPs (82.9%) were paid Ug shs 16,054,070,268 out of 2107 PAPs with a total approved amount of Ug shs 18,417,971,372.

Claims: There have been numerous notifications by the contractor mainly due to delayed payments, relocation of services, and delayed design approvals.

j) **Mubende-Kakumiro-Kagadi (107Km)**

This is a design and build project for upgrading works and is solely financed by the GoU. The works contract for this project was awarded to M/s China Communications Construction

Company (CCCC) in association with three local contractors i.e. M/s RODO Contractors, M/s Arm Pass Technical Services, and M/s Kasese Nail and Wood Industry Ltd at a sum of Ug shs 484,887,427,588. The project started on 19th February 2016 and was expected to end on 19th February 2019. The end date has been revised to 23rd January 2020. The project was supervised by AIC Progetti SPA with Prome Consultants Ltd

The physical progress of the project was at 68.53% against a target of 72.43% at a time progress of 85.56% by the end of June 2019 based on the revised program. This was slightly behind schedule due to delayed compensation and relocation of PAPs, delayed relocation of utilities, excessive unpredicted rock excavations.

A total of 17 IPCs amounting to Ug shs 223,657,191,878 of which 14 IPCs amounting to Ug shs 178,273,081,611 were paid. Cumulative financial progress was at 61.69% against a target of 66.80%. A total of 4,882 PAPs (82.9%) were paid Ug shs 36,197,803,343 out of 5,585 PAPs with a total approved evaluated value of Ug shs 51,100,721,546. The consultant had submitted a total of 15 invoices which were all paid amounting to Ug shs 2,979,546,275.39, Euros 1,315,679.02 and USD 239,638.06.

Claims: There have been six claims due to delayed relocation of services, delayed payment for the land compensation, delayed payment of advance as well as delay in design approval.

k) Musita–Lumino/ Busia–Majanji (104km)

The contract for the civil works was awarded to M/s China Railway 18th Bureau (Group) Co. Ltd at a contract sum of Ug shs Ug shs 206,784,423,053. The project is entirely financed by the Government of Uganda.

The cumulative physical progress was estimated at 98.52% against a planned of 91.89% and a time progress of 83.68% on consent agreement. The project was therefore ahead of schedule. This was attributed to the strict adherence of the terms and conditions of the consent agreement which reinstated the contractor following the termination of the first agreement in 2017.

The contractor had submitted a total of 17 IPCs amounting to Ug shs 134,680,517,013.23 and has received payments amounting to Ug shs 86,628,170,267.77. There were payment delays experienced on some IPCs and these are likely to attract interest.

The contract for the supervision contract was awarded to M/s Consulting Engineering Centre, Jordan in joint venture with MBW Consulting Ltd at a total of USD 3,770,946. By the end of the FY the consultant had cumulatively received USD 2,278,742.59. There was a delay in the consultant's payments as well.

Land acquisition was exclusively handled by the UNRA in-house team. The total approved value for land acquisition is projected at Ug shs 45,520,439,511for 7074 PAPs. By the end of the FY, the UNRA had cumulatively paid a total of 4369 (61.7%) PAPs amounting to Ug shs 21,460,309,829.

l) Pallisa – Kamonkoli (45km) - Lot 2

The contract for the civil works was awarded to M/s Arab Contractors (Osman Ahmed Osman & Co at a contract sum of Ug shs 205,513,281,332.62 exclusive of 18% VAT. The project is financed by the Islamic Development Bank (IDB) and Government of Uganda (GoU). The contractor had access to site between KM 0+000 to KM 20+100. The cumulative physical progress was estimated at 17.49% against the planned of 17.30% and a time progress of 42.5%. Three kilometres of asphalt surfacing had been finalized with the sub-base, base layers, and drainage structures completed up to KM20+100.

The financial performance was estimated at 24.74% against the planned of 26.36%.

A total of 1010 (88.4%) PAPs have been paid out of 1143 PAPs that were approved. This is equivalent to 177.758 acres (84.1%) of land acquired out of 211.329 acres captured within the first 21km of the project length.

Supervision was being carried out by the UNRA in-house team, awaiting finalisation of the procurement of the consultant.

m) Tirinyi – Paliisa – Kumi (67km) - Lot 1

The contract for the civil works was awarded to M/s Arab Contractors (Osman Ahmed Osman & Co at a contract sum of Ug shs 274,124,619,957. The project is financed by the Islamic Development Bank (IDB) and Government of Uganda (GoU).

The contractor was granted access to the site from KM 0+000 to KM67+165. The cumulative physical progress was estimated at 17.58% against the planned of 19.71% and a time progress of 44%. The project works were ongoing with the contractor having 6km of asphalt concrete works. The slippage in performance was attributed to delay in acquisition of the Right of Way and heavy rains.

The financial performance was at 25.09% against the planned of 26.20%. A total of 10 IPCs amounting to Ug shs 67,283,726,852.56 were submitted by the contractor and IPCs 1-6 have been fully paid, 7-8 partially paid while 8-10 have not been paid.

A total of 840 PAPs amounting to Ug shs 12,111,953,065 have been valued and disclosed between Pallisa – Oladot (21.5km). A total of Ug shs 7,361,345,573 has been paid to 598 (71%) PAPs. Between Oladot – Kumi (26km) a total of 1238 PAPs amounting to Ug shs 10,178,908,412 have been valued and disclosed of which 1079 (87%) have been paid a total of Ug shs 9,204,161,239. Overall a total of 376.6803 acres (74.5%) have been acquired against 505.1541 acres of land captured.

Supervision was being carried out by the UNRA in-house team, awaiting finalisation of the procurement of the consultant.

n) Soroti – Akisim road (100km)

The project for the upgrading works is also solely financed by the GoU under pre-financing agreement. The contract for the works was awarded to M/s China Communications Construction Co. (CCCC) Ltd at a sum of Ug shs 398,883,931,760. It supervised by M/s Gibb Africa in association with MBW Consulting Ltd at a sum of Ug shs 14,418,408,939 for the duration of 36 months for construction supervision and 12months of defects liability.

The project had attained a cumulative physical progress of 82.14% against a planned progress of 95.82% and a time progress of 91.05%. The slippage in performance was attributed to underutilisation of the equipment by the contractor.

The Cumulative financial progress for the civil works (both certified and uncertified) was 75.33% at the end of July, 2019 against a planned of 92.58%. The Contractor received full payment for both local and foreign component for the 23 IPCs amounting to Ug shs 278,321,018,638.96 (Ug shs 114,844,995,623 and USD 44,593,937.34) equivalent to 96% of the certified amount; and out of the 27 IPCs submitted. There were payment delays ranging between 10 – 51 days.

The contractor submitted a claim arising from Variation of Price (VOP) amounting to Ug shs 997,263,765 in IPC 29, giving a cumulative total of 17,104,153,415 which represents 4.29% of the contract sum against a maximum of 20%.

The consultant submitted a cumulative total of 17 invoices amounting to Ug shs 3,675,801,682. A total of 13 invoices amounting to 2,962,809,603 (80.6%) have been fully paid.

II) Rehabilitation Projects

There are no land compensation activities on these projects since rehabilitation works are within the road reserve unless other factors arise.

a) Fort Portal-Hima (55Km)

This project is solely financed by the GoU. The works contract for the project was awarded to M/s China Wu Yi Co Ltd at a sum of Ug shs 94,383,583,709 which was revised to Ug shs 107,529,104,709. The 13.38% increment in price was attributed to undervaluation of quantities and increase in scope of works.

The works started on 26th March 2018 and are expected to end on 25th September 2019 but the completion date was revised to 27th November 2019. The project was supervised by M/s SABA Engineering Plc at a sum of Ug shs 4, 0606,895,914.

The physical progress of the project was at 18.47% against a planned 84.39% and a time progress of 80.5% by the end of June 2019. The slippage was attributed to delayed issuance of approved designs (13 months after commencement) and delayed relocation of utilities.

A total of seven (7) IPCs amounting to Ug shs 26,675,572,252 had been certified of which four (4) IPCs amounting to Ug shs 16,358,039,296 were paid. Cumulative financial progress was at 24.79% against a target of 84.52%. The consultant had been paid for 10 invoices amounting to Ug shs 1,887,459,939 (40.97% of the contract price) while three (3) invoices submitted that totalled to Ug shs 535,296,030 were pending payment.

b) **Ishaka-Rugazi- Katunguru (58Km)**

The project for the rehabilitation works is solely financed by the GoU. The works contract for this project was awarded to M/s Mota Engil Enginharia E Contrucao Africa, S.A at a sum of Ug shs Ug shs 103,852,641,242. The works started on 30th June 2017 and were expected to end on 31st December 2018 but the completion date was revised to 31st July 2019. It was supervised by M/s MBW Consulting Ltd at a sum of Ug shs 2,013,375,000 but the contract was due to expiry on 30th August 2019.

The physical progress of the project was at 27.21% against a planned 87.66% and a time progress of 84.7% by the end of June 2019. The slippage was attributed to poor mobilisation of the contractor especially for the personnel and machinery; delayed payments to the contractor and consultant; and delayed relocation of utilities.

A total of nine (9) IPCs amounting to Ug shs 30,829,385,372 had been certified of which six (6) IPCs amounting to Ug shs 18,459,489,884 were paid. Cumulative financial progress was at 29.96% against a target of 98.96%. Increase in the project cost is likely to occur due to changes in scope like addition of 2.64km West Ankole Diocese road. A total of 18 invoices amounting to Ug shs 1,277,371,200 have been paid to the consultant out of 19 invoices submitted totalling to Ug shs 1,360,495,200.

There was no major land uptake expected on this rehabilitation project except for four (4) PAPs. One of these found within the road section that required introduction of a climbing lane was paid and resettled. The other three PAPs have been identified and were under evaluation.

Three (3) contractual claims due to delayed issuance of the final design of the project, consequences from the final design, and delayed relocation of services had been submitted by the contractor. The first one was granted with a seven months extension without costs while the last two were still under review by the consultant.

c) **Hima-Katunguru (58Km)**

The contract for the rehabilitation works was awarded to M/s China Railway No.3 Engineering Group Co. Ltd at a sum of Ug shs 83,258,595,474. It was supervised by M/s LEA Consultants in association with KOM Consults Ltd at a sum of USD 1,679,777 which was revised to USD 1,800,675.46. The project started on 13th February 2017 and was expected to end on 13th August 2018 but this was extended by a year to 22nd September 2019.

The physical performance of the project was at 60% against 100% planned (based on the original schedule) with 90% of the contract duration elapsed by the end of June 2019. Most of the issues which had caused delays at the start of the project had been solved. However, these had come with a significant effect. They included: inaccessibility of the site to the contractor along the Queen Elizabeth national park area due to delays in getting UWA approval; change in designs which included widening of the road from a 6.0m carriageway and 1.5m shoulder either side to 7.0m carriageway and 1.5m shoulders on either side; and surface change from DBST to 50mm AC20. The new scope of works caused a variation of up to 95.6% as per the consultant's estimate dated 11th July 2018.

Target quantities and revised contract price varied significantly leading to rescoping and division of the contract into two, i.e., the current and new contract which is still under preparation. The current contract can only cover construction from Km36 to Km 57+081 while the second contract is expected to cover Km0+000 to Km 36+000. The new rates had to be negotiated and agreed upon with the contractor.

The cumulative financial progress was at 60% against an unknown target. A total of nine (9) IPCs had been certified. Compensation is not applicable since it is a rehabilitation project where the works are within the road reserve.

d) Nakalama – Tirinyi – Mbale Road (99.3km)

The contract for the rehabilitation works of the project was awarded to M/s Dott Services Ltd at a contract sum of Ug shs 135,371,669,415 following the consent agreement which reinstated the contractor after the contract was terminated in 2017. The project is entirely funded by the Government of Uganda. Supervision of the project is by the UNRA inhouse construction supervision unit.

The cumulative physical progress was estimated at 47.55% against a planned of 57.08%. The slippage in performance was attributed to heavy rains and poor planning by the contractor. Cumulatively the contractor has a total of 63.2km of asphalt laid, processed and primed base in various sections and completion of 44 out of 45 box culverts and laying all cross culverts.

The cumulative financial performance was at 42.63% against the planned of 57.38%. Cumulatively, a total of Ug shs 66,905,777,656 has been certified and the contractor has received Ug shs 61,110,738,997(91.3%).

e) Nansana-Busunju (48.1 km), the completion of additional works

The completion of additional works on this project are solely financed by the GoU. The contract for the works of this project was awarded to M/s China Wu Yi Company Ltd at a sum of to Ug shs 63,725,120,676 (VAT Inclusive). It was supervised by M/s MBW Consulting Ltd who were also the designers at a sum of Ug shs 1,717,608,000 (inclusive of all taxes). The project started on 8th December 2017 and was expected to end on 31st October 2018.

The project was completed within the project cost and was in the defects liability period at 83%. A total of nine IPCs amounting to Ug shs 49,356,116,189 had been certified while a total of 8 invoices had been submitted totalling to Ug shs 1,264,154,000 Cumulative financial progress was at 91.3% against a target of 100%.

III) Bridges

a) Design and Build of Odroo, Wariki, Ayugi, Amoro (Ceri), Adidi and Opio bridges under Lot 3, in West Nile Region

The contract was awarded to M/s Chongqing International Construction Corporation (CICO) at a contract sum of 56,113,075,219.40 VAT Inclusive. The project is entirely funded by the Government of Uganda. Supervision of the project is by the UNRA inhouse team under the department of bridges and structures.

Overall the cumulative progress of the works was at 35.58% against the planned of 42.9% and a time progress of 44.81%. The contract was therefore behind schedule. The performance of the projects were affected by a delay in finalization of the design and slow mobilization by the contractor. Financial performance was estimate at 11.7%. Cumulatively the contractor submitted certificates amounting to Ug shs 17,781,860,991 inclusive of advance payment and a total of Ug shs 12,955,749,432 has been received.

The project being a design and build had two components- the design component and the works component. The designs were approved on 31st May 2018 and so the contractor was cleared to commence the physical works. The bridges were at different levels of performance as indicated below:

- *Odroo bridge:* Both abutments of the bridge were complete, reinforcement and casting of concrete for approach slabs at both abutments were completed. The physical progress was estimated at 56.5%.
- *Wariki box culvert:* The contractor completed the box culvert structure. The physical progress was estimated at 70%. The pending activities were pavement works for the approach road and river training.
- *Ayugi bridge:* Steel fixing and casting concrete for pier, abutment and wing walls on Pabbo side had been completed up to the bearing shelf. Also, steel fixing for Pakele side abutment wall was on going. The physical progress was estimated at 29%.
- *Ceri bridge:* Casting of concrete for the first and second lift for abutment and pier walls on Pakele side was completed. Blinding of abutment foundation, steel fixing, casting of concrete for abutment foundation and fixing of steel for abutment walls on Pabbo side were also done. Blinding, steel fixing and casting of concrete for Pabbo side pier foundation was complete. The physical progress was estimated at 26%.
- *Apio box culvert:* Steel fixing and casting concrete for box culvert walls, wing walls and top slab were completed. The box culvert structure had been completed. The physical progress was estimated at 55%.
- *Adidi bridge:* There was no work on Adidi bridge structure located on Pakele – Pabbo road.

b) Design and Build of Waiga Bridge on Bukumi-BulisaWanseko road, Mpondwe Bridge on Kampala-MubendeFortportal-Uganda/DRC border road, Nsongi Bridge on Kasisi-Rutete-KabataRwenkerizi-Kyanga Road, Ruzairwe Bridge on Kibaale-KyebandoPacwa road

This project is financed by the GoU. The design and build works contract for the bridges was awarded to Armpass Technical Services Ltd at a sum of Ug shs 46,257,795,642. The works started on 8th December 2017 and are expected to end on 8th December 2020. The works were supervised by M/s UNRA in-house team.

The physical progress of the project was at 67% at a time progress of 50% by the end of June 2019. The good progress of the works was attributed to the satisfactory contractor equipment mobilization. However, the mobilization of the contractor's personnel was a bit lacking which threatened the trend of works. The bridges were at different levels of performance as indicated below;

- Ruzairwe Bridge: The overall physical works were at 99%. Completed works were: the main bridge structure, earth works, river training works, final pavement works and DBST. Ongoing works were ancillaries (guardrails, signage) and works on the gravel sections.
- Nsongi Bridge: The overall physical works at 64%. Completed works were foundations, abutment walls, and bridge girder installation. Ongoing works were deck rebar, formwork and earthworks on the approach road.
- Mpondwe Bridge: The overall physical works at 47%. Completed works were the Abutments, and bridge girder installation. Ongoing works were deck rebar and formwork.
- Mpanga Bridge: The Draft design was approved and the contractor site camp was setting up, Excavations for the first Abutment was complete and blinding works were on-going.

A total of Nine (9) IPCs amounting to Ug shs 14,856,002,655 had been certified. Cumulative financial progress was at 32.12% against a target of 50%. A total of 210 PAPs were assessed and valued at Ug shs 1,888,256,146.

The component of bridges project was faced with the following challenges: delayed formal response by the Democratic Republic of Congo (DRC) government on Mpondwe bridge regarding giving a go-ahead to start works on DRC side; delayed payment of PAPs which was likely to expose the Employer to risks of stoppages/delay of road works in some sections in Nsongi and Ruzairwe (Paacwa side); delayed land acquisition for Mpanga 6 Bridge; and delay in the finalization of designs by the contrators on other lots.

A summarised performance of the National Roads Construction and Rehabilitation program is presented in Table 12.10.

Table 12.10: Performance of the National Roads Construction/Rehabilitation Programme for the FY 2018/19

Output Performance				
Upgrading Projects	**Annual Target (%)**	**Achieved Quantity (%)**	**Score (%)**	**Remark**
Upgrading Projects				
Akisim-Moroto road (150.3km)	41.39	43.38	100	The physical performance in the FY was very good as the project achieved above the annual target. The cumulative physical progress was at 99.05% against 100%. The project was in the DLP that was due on 30th April 2020. The entire scope of the main road works except road marking, road signage, and medians/island in Kangole was complete. Ongoing works were upgrading 9.15km of town roads within Napak district.
Gulu – Olwiyo (70.3km)	29	24	82.76	The physical performance in the FY was good at 82.76 at 99.10% against the planned of 100%. Permanent works on the main project road from Km 0+000 to Km 70+300 including drainage structures were substantially completed. Handing over of this section was took place on 1st November, 2018.The pending works were construction of a box culvert at Km7+705 and 7km of Anaka town roads.
Bumbobi – Lwakhakha (44.5km)	61.63	50.1	81.29	The physical performance in the FY was good as 81.29% of the tagets were achieved. The cumulative physical progress was at 60.01% against the planned of 71.54% and a time progress of 86.4%. Overall the project is behind schedule. The slippage in progress is mainly due to partial hand over of the site handover. The reasons for the non-payment of PAPs were lack of funds by the UNRA, payments bouncing and refusal of the value of properties by the owners.
Kampala- Entebbe Expressway (49.56Km)	6.83	6.77	99.12	The budget for the FY 2018/19 was Ug shs 113.0 billion of which Ug shs 54.11 billion (48%) was released and fully absorbed. The physical performance in the FY was very good and the project was substantially complete at 99.93%. However, the contract price was revised from USD 479 million to 482.5million due to to increase in the cost for relocation of utilities. Note: The project started in November 2012 and was expected to be complete in November 2017 (5 years). However, due to challenges such as land acquisition and delayed release of funds, the anticipated completion date is 25 July 2019 (6.6 years).
Kampala Northern bypass Phase 2 (17.5 km)	18.74	21.04	100.00	The budget for the FY 2018/19 was Ug shs 103.23 billion of which Ug shs 84.27 billion (82%) was released and fully absorbed. The physical performance in the FY was very good although the cumulative progress was 60.9% against a target of 63.2%. However, the contract price was revised from Euros 67.3 million to 106.4 million due to additional scope of works and drainage design reviews. However, access to site is still a major challenge. Note: The project started in July 2014

Output Performance				
Upgrading Projects	**Annual Target (%)**	**Achieved Quantity (%)**	**Score (%)**	**Remark**
				and was expected to be complete in July 2017. However, close to two years after the original completion date, the progress is at 60%. The anticipated completion date is August 2022 which will be 8 years.
Kanoni-Sembabule & Semambule-Villa Maria (110 km)	14.85	14.18	95.49	The physical performance in the FY was very good at 95.49%. The project was still threatened by delayed payments to the contractor, and delayed compensation of PAPs.
Masindi Park Junction and Tangi-Para-Bulisa Roads (159 km)-[Critical Oil Roads Package1]	38.06	9.83	25.83	There was no budget allocation in this FY because it is a pre-financing project whose period was due in April 2019 but was extended to July 2019. The physical performance in the FY was poor (25.83%) while the cumulative progress was 9.83 % against a target of 38.06%. This was mainly attributed to delays to approve designs (design and build nature) especially on the bridge for about a year, delayed mobilisation of the local subcontractors, contamination of water sources in the game park and delayed vacation f PAPs.
Hoima-Butiaba -Wanseko (111 km)-[Critical Oil Roads Package 2]	25.4	28.08	100.00	The budget allocation in this FY was Ug shs 158,837,969,965.07 of which Ug shs 121,145,930,861.79 was expended. The physical performance in the FY was very good at 110.55%. The project was on schedule however this progress was threatened by delayed payments to the contractor, delayed compensation of PAPs and revision of some bills of quantities although these have not escalated the project cost as they were catered for within the contigency.
Buhimba-Nalweyo and Bulamagi-Igayaza-Kakumiro (93 km) -[Critical Oil Roads Package 3]	20	14.5	72.50	The budget allocation in this FY was Ug shs 65,751,405,560 of which Ug shs 23,848,093,264 was expended. Since, it is a prefinancing project, the allocation was for land acquisition. The physical performance in the FY was good at 72.5%. The cumulative progress was 14.5% against a target of 38.06%. This was mainly attributed to delays to approve designs (design and build nature), delayed mobilisation of key staff by the contractor, and delayed land acquisition.
Mubende-Kakumiro-Kagadi (107 km)	36.67	32.77	89.36	The budget allocation in this FY was Ug shs 74,000,000,000 of which Ug shs 73,600,000,00 was expended. . The physical performance in the FY was good at 89.36%. The physical progress of the project was at 68.53% against a target of 72.43% at a time progress of 85.56% by the end of June 2019 based on the revised program. The project was slightly behind schedule due to delayed compensation and relocation of PAPs, delayed relocation of utilities, excessive unpredicted rock excavations.

Output Performance				
Upgrading Projects	**Annual Target (%)**	**Achieved Quantity (%)**	**Score (%)**	**Remark**
Musita – Lumino/ Busia – Majanji (104km)	46.34	41.83	90.27	The budget allocation in this FY was Ug shs 34,000,000,000 of which Ug shs 66,520,000,000 (195.7%) was disbursed and expended. The physical performance in the FY was very good at 90.27%. The cumulative physical progress was at 98.52% against a plan of 91.89% and a time progress of 83.68% on consent agreement. Hence, the project was ahead of schedule.
Soroti-Akisim road (100km)	41.79	33.39	79.90	The physical performance in the FY was good although the annual target was not achieved. The project had attained a cumulative physical progress of 82.14% against a planned progress of 95.82% and a time progress of 91.05%. Overall, the project was therefore was behind schedule due to underutilisation of equipment by the contractor
Pallisa – Kamonkoli (45km)	17.3	17.49	100.00	The physical performance in the FY was very good as the annual target was overachieved. The cumulative physical progress was estimated at 17.49% against the planned of 17.30% and a time progress of 42.5%. The project was behind schedule mainly attributed to the delay in land acquisition process for the 24km and delay in procurement of consultant.
Tirinyi – Pallisa – Kumi (67km)/Pallisa - Kamonkoli	19.59	17.49	89.28	The physical performance in the FY was good at 89.28%. The cumulative physical progress was estimated at 17.58% against the planned of 19.71% and a time progress of 44%. The project was behind schedule mainly attributed to the delay in land acquisition process and delay in procurement of consultant.
Rehabilitation Projects				
Rehabilitation Projects	**Annual Target (%)**	**Achieved Quantity (%)**	**Score (%)**	**Remark**
Fort Portal-Hima (55km)	75.18	11.5	15.30	The physical performance in this FY was poor at 29.7%. The cumulative progress was 18.47% against a target of 84.39%. The major challenges on this project were delayed issuance of approved designs (13 months after commencement) and delayed relocation of utilities.
Ishaka-Rugazi-Katunguru (58 km)	50	14.85	29.70	The budget allocation in this FY was Ug shs 51,926,320,627 of which Ug shs 25,963,160,313.5 (50%) was expended. This was due to the poor physical performance of 29.7%. The cumulative progress was 27.21% against a target of 87.66% (based on the original program). The major challenges on this project were poor contractor mobilisation of equipment and personnel, lack of consultant's key staff, and delayed relocation of utilities.

Output Performance				
Upgrading Projects	**Annual Target (%)**	**Achieved Quantity (%)**	**Score (%)**	**Remark**
Hima-Katunguru (58 km)	50	74.4	100.00	The budget allocation in this FY was Ug shs 25,000,000,000 of which Ug shs 29,074,751,931 (116%) was expended. This was due to the very good physical performance (above 100%). The cumulative progress was 55% against a target of 100% (based on the original program). Note: The contract amount could not fully cater for the entire project length due to changes in scope of work that increased the costs hence, the works were sectioned into two contracts, hence, the contract amount could finance only 21 km of the road length. However, UNRA should expedite finalisation of the second contract.
Nakalama – Tirinyi – Mbale road (99.3km)	51.97	43.22	83.16	The physical performance in the FY was good as the project achieved 83.16% of the annual target. The cumulative physical progress was estimated at 47.55% against a planned of 57.08%. The slippage in performance was attributed to heavy rains and poor planning by the contractor. Vandalism of existing Armco culverts and guardrails, encroachment of road reserves especially in urban areas and delayed relocation of utilities were also affecting progress of works. .
Nansana-Busunju (48.1 km), The completion of additional works.	75.3	75.3	100.00	The achievement of the annual target was very good at 100%. The project was completed within the project cost and was at 83% in its defects liability period.
Bridges				
Rehabilitation Projects	**Annual Target (%)**	**Achieved Quantity (%)**	**Score (%)**	**Remark**
Design and Build of Waiga Bridge on Bukumi-BulisaWanseko road, Mpondwe Bridge on Kampala-MubendeFortportal-Uganda/DRC border road, Nsongi Bridge on Kasisi-Rutete-KabataRwenkerizi-Kyanga Road, Ruzairwe Bridge on Kibaale-KyebandoPacwa road.	33	20	60.61	Although the target was not achieved, the contract was on schedule. The cumulative physical progress achieved was at 67% against a time progress of 50%. The good progress of the works was attributed to the satisfactory contractor equipment mobilization. However, the mobilization of the contractor's personnel was a bit lacking which threatened the trend of works.

Output Performance				
Upgrading Projects	**Annual Target (%)**	**Achieved Quantity (%)**	**Score (%)**	**Remark**
Design and Build of Odroo, Wariki, Ayugi, Amoro (Ceri), Adidi and Opio bridges under Lot 3, in West Nile Region	39.6	35.58	89.84	Target was not achieved. The cumulative physical progress achieved was at 35.58% against a plan of 45%. The contract was therefore behind schedule. This was due to a delay in finalization of the design and slow mobilization by the contractor. The physical progress was at 56.5%.
Average Output performance			83.14	Good Performance
Outcome Performance				
Outcome Indicator	**Annual Target**	**Achieved**		**Remarks**
Increase in proportion of the paved road network	400	377	94.25	In FY 2018/19, A total of 377 km were achieved. The NDP II Target is likely not to be met at the current rate of implementation.
Km Equivalent of Roads Rehabilitated	200	141.92	70.96	The annual target was not achieved.
Proportion of total road network that is paved (%)	23.79	23.8	100.00	The NDP II Target was not achieved
Average Outcome performance			88.40%	Good Performance
NRC Programme Performance			85.77%	Good Performance

Source: UNRA June 2019 Project Progress Reports, UNRA Q4 2018/19 Performance Report, and Author's compilation

Key Observations

- Delays arising from incomplete land acquisition especially for upgrading projects: This significantly affected performance on projects such as Kampala-Northern Bypass, Kampala-Entebbe Expressway, Mubende-Kakumiro-Kagadi, Bumbobi – Lwakhakha, Tirinyi – Pallisa – Kumi/ Pallisa – Kamonkoli, and Musita – Lumino/Busia – Majanji. This is the biggest challenge affecting projects performance and is likely to cause both time and cost overruns to the projects. It is estimated that such delays will cost the GoU about USD 300,000 per month of lost time.
- Critical Oil Roads: These are pre-financed in nature. The pre-financing period was due in April 2019 but due to delayed conclusion of the loan from Exim Bank by GoU, it was inevitably required to extend the prefinancing period to July 2019. The extension of the financing period constrained the cash-flows of the contractors hence affecting the progress of works.
- The in-house construction supervision team of UNRA on some of the upgrading projects is performing well and is a very good stopgap measure on projects such as Tirinyi – Pallisa – Kumi (67km) and Pallisa – Kamonkoli (45km) where the procurement of the consultant had delayed.
- There is urgent need for weigh bridges on all the national roads especially within the Karamoja sub-region where overloaded trucks are damaging the roads during the transportation raw materials for cement to Tororo.
- Budget provisions for the FY are in most cases inadequate to cater for all the payments of

the project within the FY. This results in delayed payments to the contractors which affected their cash flows and for acquisition of the Right of Way.

- Delayed relocation of services such as water infrastructure, telecom and power has also impacted on the duration and cost of most of the projects.
- Sanitation facilities at active sites were provided although not adequate on some projects.
- There was provision of adequate and appropriate PPEs and usage on all projects.

Areas that have improved

- Payments to both contractors and consultants: These had been timely (within 56 days) although the inadequate budget allocations and mode of releases negates the payment of IPCs approved towards the end of the FY.
- 30% local content: This has been enhanced and enforced although the local contractors are offered opportunities only for the earthworks and drainage works that attract low revenues and do not offer good opportunities for technical and financial capacity development.
- Occupational Health and Safety: These have been emphasized for both project staff and communities in forms of outreaches. Adequate road signage and warning signs were in place and project sites were well protected.
- Environmental issues: Most Quarry sites had controlled noises and dust as well as heights of material stock piles. However, there were leakages of bitumen on some project sites due to poor handling and storage.
- Timely approvals of NEMA and Uganda Wildlife Authority approvals in comparison to the previous FYs.

Policy related Issues

- Mode of release of funds: The quarterly based release of funds affects timely payments of funds.

- 30% female staffing: This has been emphasized on most projects. However, it is yet to be realised due to a number of challenges such as: Insufficiency of skilled female workers, unwillingness of female skilled labour to work away from families and the type of work that is assumed to be hard labour.

Emerging Concerns

- *Scarcity of quality materials due to near depletion which calls for adoption of more optimal technologies.*
- *Priority for the last five years has been focussed on upgrading hence rendering maintenance untimely and creating a huge maintenance backlog.*
- *Failure to hit the NDP II target output on the national paved roads network by 11%. The UNRA annual target (400km) was not on track to achieve the NDPII target partly due to inadequate funds. The required target to achieve the NDPII target would have been 441km. Consequently the UNRA achieved a cumulative of* ***4,971km of national paved roads against the NDPII target of 5,559km for FY2018/19.***

Conclusion

The overall performance was good at 85.77%. A total of 377 km of paved roads were upgraded and 141.92 rehabilitated. The bridges component also performed well with 5 bridges being completed and many others at various levels of progress. The good performance was on account of over achievements of targets on some projects such as Akisim-Moroto road (150.3km), Hoima-Butiaba -Wanseko (111 km), Hima-Katunguru (58 km), and Kampala Northern bypass Phase 2 (17.5 km). However, slow progress was noted on Kampala Northern bypass Phase 2 (17 km), Masindi Park Junction and Tangi-Para-Bulisa Roads (159 km, Fort Portal-Hima (55km) and Ishaka-Katunguru (58 km). This was mainly attributed to delayed land acquisition on upgrading projects, delayed issuance of final designs, delayed payments to the service providers due to exhaustion of the releases and relocation of services. Hence, there was a shortfall in achievement of the annual targets.

Recommendations/ Way Forward

- The UNRA should prioritise the available funding to ongoing projects and not sign new contracts to avoid payment of claims due to delayed payments.
- A balance between upgrading and maintenance /rehabilitation of road projects should be priotised so that the old and new road network is kept in a fair to good motorable conditions at all times and to reduce on the increasing maintenance backlog.
- Land acquisition should be fast tracked before commencement of the project and finalised almost within six months after project commencement.

One of several sections (at km16+00) of Bumbobi – Lwakhakha road skipped due to compensation issues

Completed abutments of Namunyiri bridge waiting to receive the deck at km 38 onBumbobi – Lwakhakha

Asplat works on Nakalama – Tirinyi – Mbale road Road at km 37

Construction of a one cell box culvert on Nakalama – Tirinyi – Mbale road Road at km 44 + 309

One completed abutment and pier of Ayugi Bridge in Amuru district

5mX5m Opio box culvert bridge

Installation of guardrails at a trial section (km 24+100) on Musita- Lumino Road

A section under widening on Fort-Hima road.

Blasted rock on Hoima-Butiaba Wanseko Road at km 34+000 Road

Stone pitching works along Kanoni-Sembabule & Semambule-Villa Maria (110 km) at km 7+000 in Kikoma Town

Priming works at km 31+150 on Kampala Entebbe Expressway

A temporary bridge on proposed site for Para Bridge across the River Nile

A completed section of Mubende-Kakumiro-Kagadi road at km 56+000

Mpondwe Bridge works at the Uganda-DRC Border in Kasese

12.4 Uganda Road Fund – Vote 118

The fund was set up to enable steady and reliable funding for routine and periodic maintenance of public roads mainly from road user charges. The fund derives its mandate from section 6 of the URF Act 2008. It is mandated to collect road user charges (RUCs) and manage the funds collected to finance road maintenance programmes.

The public roads network is managed by 170 Designated Agencies (DAs), comprising of 127 districts, 41 municipalities, and two authorities (KCCA and UNRA). The districts oversaw Town Councils and Sub-counties as their sub-agencies. As of end of FY2018/19, the DAs and sub-agencies collectively look after a total of 159,364 km of public roads, made up of 20854km of national roads under UNRA management; roads; 38,603km of district roads; 19,959km of urban roads under KCCA, Municipal and town councils; and 79,948km of Community Access Roads (CARs) managed by sub-counties.

The Designated Agencies employed a mix of force account and contracting to deliver planned outputs. Since FY2012/13, there has been a policy emphasis towards the use of force account to maintain the District, Urban and Community Access Road (DUCAR) network. This policy has since been buttressed by the distribution of a fleet of road equipment first from China in FY2012/13 and most recently in FY2017/18 from Japan. The equipment received mainly included: a grader, tippers, wheel loader and roller for each district local government.

This Vote has two programmes namely: the District, Urban and Community Access Roads (DUCAR) Maintenance Programme, and National Roads Maintenance Programme (NRMP). These two programmes were monitored for the annual performance in the FY 2018/19 and the findings are presented hereafter.

Financial performance

The vote had an approved budget of Ug shs 542.517 billion in FY 2018/19. This was Ug shs 125.123 billion more than the Ug shs 417.394bn in FY 2017/18 (equivalent to 30% budget increase). By end of FY 2018/19, a total of Ug shs 541.221 billion (99.8%) was released and Ug shs 541.221 billion (100%) spent. This was a very good financial performance because all the budget was released by the end of the FY and all the funds were absorbed. Table 12.11 shows the performance of the Vote by the end of June 2019.

Table 12.11: Financial Performance of URF in FY 2018/19 by 30th June 2019

		Approved Budget	Release (Q1-Q4) (Ug shs billion)	Spent (Q1-Q4)	% Budget released	% Budget Spent	% Release Spent
		(Ug shs billion)		(Ug shs billion)			
Recurrent	Wage	2.667	2.667	2.667	100.0%	100.0%	100.0%
	Non-wage	532.980	532.98	532.98	100.0%	100.0%	100.0%
Development	GoU	6.870	5.574	5.574	81.1%	81.1%	100.0%
Total GoU		542.517	541.221	541.221	99.8%	99.8%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%
Grand Total		542.517	541.221	541.221	99.8%	99.8%	100.0%

Source: URF Q4 FY2018/19 Performance Report

Physical Performance

The overall physical performance of the vote was rated as very good at 91% which was a big improvement form 68% performance of FY2017/18. The performance in terms of output and outcome delivery of the DUCAR maintenance programme was estimated at 91.7% while that of the NRM programme was at 90.2%. Overall the implementation of the routine manual maintenance activities did not perform well in most of the agencies because these activities were delayed by difficulties in attracting and retaining road gangs.

The performance of the two programmes under URF is presented as follows:

12.4.1 District, Urban and Community Access Roads (DUCAR) Programme

District, Urban, and Community Access Roads (DUCAR) are maintained by local governments using funds from the central government under the DUCAR Programme through the URF vote and, to a limited extent using the locally generated revenue. The districts also utilise the non-conditional grants from the central government under the Discretionary Development Equalization Grant (DDEG). The MoWT provides the collective technical support and supervision to the Local Governments under DUCAR.

In the FY 2018/19, the programme had an approved budget of Ug shs 214.73 billion (39.6% of approved URF budget) of which Ug shs 214.70 billion (99.98%) was released by the end of the Financial Year. For the FY 2018/19, planned outputs[70] of the DUCAR programme were; 27,682km of routine manual maintenance, 15,224km of routine mechanised maintenance, 5,389km of periodic maintenance, installation of 6,143 culvert lines, and maintenance of 29 bridges.

The programme outcome of 'Improved District, Urban and Community Access Roads' contributes to the sector outcome of 'Improved transportation system in the country. The programme outcome indicators are: percentage of unpaved district road network in fair to good condition (%); and percentage of paved district road network in fair to good condition (%).

The annual monitoring of the programme in the FY 2018/19 covered 15 districts including: Amuria, Amuru, Bugiri, Bukedea, Bukomansimbi, Bunyangabu, Butaleja, Isingiro, Kassanda, Kitgum, Manafwa, Mbale, Nebbi, Pader, and Tororo; and 8 Municipal Councils comprising of: Ibanda, Iganga, Kisoro, Kumi, Mbarara, Mukono, Nansana, and Ntungamo. The physical and financial performance of the monitored agencies is presented hereafter.

Overall Performance of the DUCAR Programme

The overall performance of the DUCAR maintenance programme in FY2018/19 was very good at 91.9% compared to 84.6% last FY. Overall, the DUCAR agencies achieved most of their planned outputs under this programme. The extent of achievement of the planned outputs was estimated at 86.71%. On the outcome indicator of percentage of the *Unpaved District Road Network in fair to good condition,* the programme achieved 66% against the target of 65%.

70 URF One Year Road Maintenance Plan for FY2018/19

The very good performance under DUCAR was attributed to acquisition of the new Japanese road maintenance equipment from MoWT by all the districts which enabled the implementation of most of the annual planned outputs. The performance of the DUCAR Programme is summarized in Table 12.12.

Table 12.12: Summary of the performance of the DUCAR Program in FY 2018/19

Output performance							
Sub Programmes	Output	Annual Budget (000 Ug shs)	Receipt (000 Ug shs)	Annual Target	Achieved Quantity	Physical performance Score (%)	Remarks
Amuria DLG	District road maintenance	312,377	312,377	100	88.2	1.68	Good performance
Amuru DLG	District road maintenance	457,615	457,533	100	95.1	2.65	Very good performance
Nebbi DLG	District road maintenance	547,706	547,609	100	88.5	2.96	Good performance
Kitgum DLG	District road maintenance	844,699	844,699	100	70.1	3.61	Good performance
Pader DLG	District road maintenance	779,312	779,173	100	40.2	1.91	Poor performance
Tororo DLG	District road maintenance	954,289	954,119	100	97.3	5.66	Very good performance
Bugiri DLG	District road maintenance	1,173,123	1,172,914	100	86.6	6.19	Good performance
Bukedea DLG	District road maintenance	488,452	488,365	100	94.7	2.82	Very good performance
Mbale DLG	District road maintenance	817,433	817,287	100	92.1	4.59	Very good performance
Manafwa DLG	District road maintenance	272,490	272,442	100	56.7	0.94	Fair performance
Bukomansimbi DLG	District road maintenance	598,900	598,811	100	98.8	3.61	Very good performance
Bunyangabu DLG	District road maintenance	444,950	444,885	100	73.4	1.99	Good performance
Butaleja DLG	District road maintenance	462,179	462,096	100	84.1	2.37	Good performance
Isingiro DLG	District road maintenance	1,195,252	1,192,831	100	63.8	4.65	Fair performance
Kassanda DLG	District road maintenance	723,331	723,331	100	99.8	4.40	Very good performance
Ibanda MC	Municipal road maintenance	538,787	480,310	100	70.5	2.60	Good performance
Iganga MC	Municipal road maintenance	913,969	912,594	100	97.8	5.46	Very good performance
Kisoro MC	Municipal road maintenance	437,193	437,116	100	97.5	2.60	Very good performance
Kumi MC	Municipal road maintenance	412,493	414,119	100	86.0	2.15	Good performance
Mbarara MC	Municipal road maintenance	1,258,532	1,363,868	100	98.5	6.47	Very good performance

Output performance							
Sub Programmes	Output	Annual Budget (000 Ug shs)	Receipt (000 Ug shs)	Annual Target	Achieved Quantity	Physical performance Score (%)	Remarks
Mukono MC	Municipal road maintenance	1,300,064	1,299,833	100	99.3	7.87	Very good performance
Nansana MC	Municipal road maintenance	2,047,317	2,136,905	100	97.3	11.63	Very good performance
Ntungamo MC	Municipal road maintenance	685,650	685,650	100	97.3	4.06	Very good performance
Programme Performance (Outputs)						86.71	Good Performance
Outcome performance							
Outcome Indicator				Annual Target	Achieved	Score (%)	Remark
% of Unpaved District Road Network in fair to good condition (%)v cc				65	66	102	Very good performance
Programme Performance (Outcomes)						102	Good
Overall Programme Performance						91.9	Very good performance

Source: Field findings and Author's compilation

Details of the performance for each of the district monitored are presented below;

A) DISTRICTS

a) Amuria District

The district had a total road network of 203km increasing from 93km that was reported at half year. This is because the district took on additional road network from the subcounty roads since part of its original network went with the newly created Kapelebyong district. Much (52.5%) of the network is earth roads, 43.3% are gravel and 4.2km are paved. The district's approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 312,377,122 of which all was released and spent by the end of FY2018/19.

The performance of the district roads maintenance programme is summarized in Table 12.13.

Table 12.13: Performance of Amuria District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	86	86	5.398	District worked for four out of twelve months partly due to inadequate budget as well as unwillingness of the community members to take up road maintenance work.
Routine Mechanised Maintenance	17	37	44.640	Planned outputs were not achieved. The district reduced the planned scope of works to reshaping of the roads only.
Periodic Maintenance	10	15	38.166	District achieved more kilometers of work because the scope was varied.
Overall weighted physical performance was 88.20%				Good Performance

Source: Amuria DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

The performance of the district during the FY2018/19 was good (88.2%). However, despite the good performance not all the planned outputs were achieved within the FY. Activities such as gravelling and installation of culverts were pending were carried forward to FY2019/20. The failure to gravel the roads was due to delay by the Ministry of Works and Transport to release the requested excavator for excavating the gravel. The district instead hired the equipment. In addition routine manual maintenance outputs were not achieved due to unwillingness of the community members to enroll for road maintenance works.

The monitoring team sampled some roads for verification and the findings were as below;

Asamuk – Oddon- Akore (9km) was graded and gravel dumped but yet to be spread. The district spent a total of Ug shs 20 million. The spreading of the gravel and installation of culverts were carried forward to FY2019/20.

Wera – Asamuk (24km), the road was graded and was in a very good state. The district spent a total of Ug shs 74 million on grading and gravelling works. Gravelling works were ongoing.

Other observations

The district shares equipment with its lower local governments and newly formed Kapelebyong district which was curved out of Amuria district. Additionally the district lacks a supervision pickup to facilitate monitoring and supervision of road works.

Additionally, the district staffing level is too low to enable the district meaningfully contribute to meeting the sector objectives. The current staffing within the works and technical services department is estimated at 30% with the district lacking key staff such as the District Engineer and Assistant Engineering Officers. These challenges have greatly contributed to delays in achievement of the annual targets during the FY2018/19. Therefore some of the activities were carried forward to FY2019/20.

Un spread gravel along Wera – Asamuk road

Incomplete cross culvert along Asamuk – Odon – Akore road

b) Amuru District

The district had a total road network of 301.98km which was all unpaved. The district's approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 457,614,574 of which Ug shs 457,533,196 (99.8% of the budget) was released and all spent by the end of FY2018/19.

The performance of the district roads maintenance programme is summarized in Table 12.14.

Table 12.14: Performance of Amuru District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	301.89	293.0	29.108	Very good performance, 97% of annual target achieved
Periodic Maintenance	40.7	41.2	66.031	Annual target achieved
Culverts	42	0.0	0.00	Performance affected by delayed procurement
Overall weighted physical performance was 95.14 %				Very good Performance

Source: Amuru DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

The performance of the district during the FY2018/19 was very good (95.1%). However, despite the good performance not all the planned outputs were achieved within the FY. Activities such as installation of culverts were not fully achieved. The failure to achieve this was due to difficulties in attracting suppliers. Supply for small quantities of material is a challenge because suppliers do not find it lucrative, so they don't bid for such small procurements.

The monitoring team sampled some roads for verification and the findings were as below;

Aporwegi-Okungedi Road (8.7km) was graded and spot graveled in Q3 under periodic maintenance. The district spent a total of Ug shs 36.45 million. The road was in a good state.

Otwee-Mutema-Okungedi (16km) the road was graded in Q3 and was in a very good state. The district spent a total of Ug shs 76.17 million on grading and gravelling works.

c) Bugiri District

The district had a total network of 554.7km which were all unpaved. The network comprised of 218km (39.3%) gravel roads and 336.7km (60.7%) earth roads. The district's approved annual budget for the district roads maintenance in FY 2018/19 was Ug shs 1,173,122,846 of which Ug shs 1,172,914,256 (100%) was released and Ug shs 1,172,716,457(100%) expended by 30th June 2019. The annual achievement of the set targets was estimated at 86.59 % which was a good performance. The performance of the district roads maintenance programme is summarized in Table 12.15.

Table 12.15: Performance of Bugiri District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	348.6	66.9	1.969	Worked for only one month
Routine Mechanized Maintenance	132	89.7	10.842	Annual target not achieved
Periodic Maintenance	72	72.0	73.780	Annual target achieved.
Overall weighted physical performance was 86.59 %				Good performance

Source: Bugiri DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

The district also received Ug shs 120,000,000 emergency funds from URF which was used to commence improvement works of Lwanika Swamp. The activities executed included swamp raising and culvert installation. Some roads reported on were sampled for inspection and these are the observations:

Observations

Some roads were sampled for inspection and the following was observed:

Bugiri -Kitumbezi (13.6km) – the road received periodic maintenance in Q3 & Q4 at a budget of Ug Shs 134,799,966. The scope of works was: bush clearing, full length grading and graveling installation of 6lines of 600mm diameter culverts and 3lines of 900mm diameter culverts. The road was in a good motorable condition.

Bugiri-Muterere (18km) – this road was fully graveled and culverts installed under periodic maintenance in Q1-Q4 at a budget of Ug Shs 220,959,963. The road was in a good motorable state, however it was already showing signs of deterioration due to the high volume of heavy trucks traversing it.

A well gravelled section of Bugiri -Kitumbezi (13.6km). works done in Q3 & Q4 FY 2018/19

Bugiri-Muterere (18km) received periodic maintenance

d) Bukedea District

The district had a road network of 322.485km of which 4.6km (1.4%) paved roads, 166.6km (51.7%) are gravel roads and 155.8km (48.4%) are earth roads. The annual approved budget for the district roads maintenance for FY2018/19 was Ug shs 488,452,329, of which Ug shs 488,365,479 (100%) was released and Ug shs 488,300,500 (99.99%) expended by the 30th June 2019. Table 12.16 shows a summary of the physical performance of the district.

Table 12.16: Performance of Bukedea District Roads Maintenance by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Score (%)	Remark
Routine Manual Maintenance	96.5	96.5	19.535	Worked for four months due to budget constraints.
Routine Mechanized Maintenance	244.6	228.5	75.169	The target was not achieved due to equipment break down
Overall weighted performance was at 94.70%				Very good performance

Source: Bukedea district Annual Work plan and Quarterly progress reports FY2018/19 and Author's compilation

The achievement of annual targets by the district was very good estimated at 94.7%. However the maintenance interventions carried out were not sufficient for the big road network due to limited budget allocation for road maintenance.

The district maintained 96.5km under routine manual maintenance out of the total network of 322km each quarter because of limited resources. The district also faced a challenge of high maintenance cost of the road equipment.

Some roads were sampled for inspection and works for Fy2018/19 had progressed as follows:

Observations

Kachumbala- Kapaang (11km) the road was worked on under routine mechanized maintenance in Q2 and the scope of works was; grading, shaping, and spot improvement. The road was generally in a fair motorable condition however deterioration was already evident due to lack of proper drainage structures like culverts and offshoots on the road. It was observed that here was no routine manual maintenance done on the road.

Kalupo-Kosire-Kotwongo-Koena-Kacul-Koutulai-Kawo (20km)-at the time of the monitoring visit doe on 24th July 2019, routine maintenance works were still ongoing on the road. Works done at the time of monitoring were bush clearing of the entire road length and grading for 12km

Kachumbala-Kapaang (11km) received routine mechanised maintenance in Q2 FY 2018/19

Koboleki bridge that was washed away by a flood. The bridge connects Bukedea district and Butebo District

e) Bukomansimbi District

The district's approved annual budget for roads maintenance in FY 2018/19 was Ug shs 598,900,239 of which Ug shs 598,810,944 (100%) was released and Ug shs 502,201,000 (83.87%) expended by 30th June 2019; thus a good absorption of funds.

The annual achievement of the targets was good at 98.8%. The performance of the district roads maintenance programme is summarized in Table 12.17.

Table 12.17: Performance of Bukomansimbi district roads maintenance programme by 30th June 2019

Output	Annual Target (km/No)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance	83.0	82.0	98.8	98.8 % of the target was achieved at 91.7% of the budget.
Overall weighted physical performance was 98.8%				Very Good Performance

Source: Bukomansimbi DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

The achievement of the targets in the FY was very good as all the planned works were executed. However, most roads were bushy since the district did not plan to implement the routine manual maintenance works hoping to use the campaign of '**bulungi-bwansi**' which was not fruitful.

Observations

All roads monitored underwent routine mechanized maintenance. The scope of works included pothole patching, grading, spot gravelling and drainage improvement works.

- ***Bukomansimbi-Bulenge road (12.9 km):*** The budget for this road was Ug shs 61.298 million. The road underwent bush clearing, grading spot-gravelling, culvert installation at km 0+300, and culvert extension at kms 1+000, 2+000 and 5+800 in order to widen the carriageway. This was at 100% budget expenditure. Gravelled sections were observed at 9+700 - 11+000, and 11+400 - 11+900. A damaged culvert at 10+700 was encountered and this needed replacement. The road was in a fair motorable condition.
- ***Kingangazi-Kyaziiza-Bukango road (15.0km):*** The budget for this road was Ug shs 75.942 million. The following works were carried out on the road in Q4 at Ug shs 67.406 million: bush clearing; grading of the entire length, desilting of culverts, swamp raising and culvert installation. New culverts were installed at various sections such as 1+100, 1+500, 3+300, 8+100 and 11+100; and some were extended to widen the road. The road was in a fairly motorable condition.
- ***Kikuuta-Gayaza-Mbulire road (10.3km):*** The road had a budget of Ug shs 54.61 million. The works were executed in Q3 at 100% budget. Spot gravelling had been done though no culverts were installed. The road was fairly motorable however, the carriageway was being narrowed by overgrown grass.

A section of Bukomansimbi-Bulenge Road at 0+000

A section of Kikuuta-Gayaza-Mbulire road at 1+600

f) Bunyangabu District

The district had a total road network of 263.1km of district roads which were all unpaved. Of these, 222.5 km (84.6%) were gravel and 40.6km (15.4%) were earth. The district's approved annual budget for roads maintenance in FY 2018/19 was Ug shs 444,949,589 of which Ug shs 444,884,688 (100%) was released and all (100%) expended by 30th June 2019; thus very good absorption of funds.

The annual achievement of the targets was good at 73.37%. The performance of the district roads maintenance programme is summarized in Table 12.18.

Table 12.18: Performance of Bunyangabu district roads maintenance programme by 30th June 2019

Output	Annual Target (km/No)	Cum. Achieved Quantity (km/ No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	222.50	112.8	19.7	The road gangs were engaged in Q4.
Routine Mechanised Maintenance	47.4	40.8	53.7	The target was not achieved.
Overall weighted physical performance was 73.37%				Good Performance

Source: Bunyangabu DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

Observations

All roads monitored underwent routine mechanized maintenance. The scope works included grading, spot gravelling and drainage improvement works.

- ***Kinyankende-Mitandi-Buheesi Road (10.3 km):*** The budget for this road was Ug shs 25.0 million. The road was bush cleared, graded, spot gravelled for one km and drains opened at 100% budget in Q4. Culverts of 900mm and 600mm diameter were installed at 2+900 and 3+100 respectively. The road was in a fair motorable condition although the low lying areas at 4+400 and 5+600 had been affected by storm water which was washing away part of the carriage way. There were rock outcrops at different locations such as 5+900, 6+300-9+300. At chainage 8+400, a cross culvert was required.

- ***Kasunganyanja-Kabonero-Kibiito TC Road (13.0km):*** The budget for this road was Ug shs 25.0 million. The road was entirely graded, shaped, compacted and spot gravelled in Q4 at 100% budget. It was in a fairly motorable condition.

- ***Kicucu-Lamabwa-Kasura Road (4.7km):*** The road had a budget of Ug shs 24.633 million. The road was graded, shaped, and compacted in Q4 at 100% budget. The road was only monitored up to only km 2+200 where a pedestrian ***bridge (Nsonja) that was in a dilapidated state*** was encountered hence, no access. Hence, this bridge needed special funding to aid replacement. The road had deteriorated due to poor drainage especially at the steep locations.

- *Nyakigumba-Kibwooro-Kiryantama Road (8.2km)*: The budget for this road was Ug shs 20.0 million. The road was graded, compacted and spot gravelled in Q4 at 100% budget. It is crossed by a bridge at 0+900.The road was in a fair motorable condition
- ***Kibiito-Kabonero –Kasunganyanja Road (13km):*** The budget for this road was Ug shs 250 million. The road was graded, spot gravelled and drainage was improved in Q4 at 100% budget. It was fairly motorable.

A dilapidated bridge on Kicucu-Lamabwa-Kasura Road at 2+200

A section of Kibiito-Kabonero – Kasunganyanja Road

g) Butaleja District

The district had a road network of 210.19km which was all unpaved. Of these, 189.35km (90%) are gravel roads and 20.84km (10%) are earth roads. The annual approved budget for the district roads maintenance for FY2018/19 was Ug shs 462,178,617, of which Ug shs 462,096438 (99.98%) was released and Ug shs 462,096,438 (100%) expended by the 30th June 2019. Table 12.19 shows a summary of the physical performance of the district.

Table 12.19: Performance of Butaleja District Roads Maintenance by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Score (%)	Remark
Routine Manual Maintenance	146	146.0	15.060	Annual target was achieved
Routine Mechanized Maintenance	43.5	43.5	75.169	Annual target achieved
Overall weighted performance was at 84.12%				Good performance

Source: Butaleja district Annual Work plan and Quarterly progress reports FY2018/19 and Author's compilation

The achievement of annual targets by the district was good estimated at 84.1%. However attracting and maintaining road gangs on the roads was identified as a major problem. The locals find rice growing in the area more lucrative than road works, so they abandon road works. Additionally the districts road maintenance works were stalled by sharing of equipment with lower local governments and bad weather.

Observations

Busibira -Butesa (9km) the road was worked on under routine mechanized maintenance. Work commenced in Q2 and the scope of works was; grading, shaping, and drainage improvement. The road also received routine manual maintenance in Q2 and Q4.Drainage works were still ongoing at the time of monitoring done on 25th July 2019. The road was generally in a good motorable condition.

Nampologoma-Mawanga (4km) and Hahoola-Maluku (3km) Roads- The budgets for these roads were Ug shs 33.582 million and Ug shs 25.186 million respectively. The roads underwent routine mechanized maintenance involving bush clearing, grading spot-gravelling. The pending activity was culvert installation. The road was in a good condition at the time of monitoring.

Busibira -Butesa (9km) received routine mechanised maintenance in Q2-Q4 FY 2018/19

Culverts dumped on Hahoola-Maluku road awaiting installation

h) Isingiro District

The district had a total road network of 263.8km of district roads which were all unpaved. Of these, 190.8 km (72.3%) were gravel and 73 km (27.7%) were earth. The district's approved annual budget for roads maintenance in FY 2018/19 was Ug shs 1,195,251,624 of which Ug shs 1,192,831,468 (99.8%) was released and Ug shs 1,192,831,468 (100%) expended by 30th June 2019. Therefore, absorption of funds was very good.

The annual achievement of the targets was fair at 63.77 %. This was attributed to the more expenses on the executed works than budgeted for in the routine mechanized maintenance intervention of district roads and CARs. Hence, the works rolled over to the next FY. Additionally part of the URF funds were used to co-fund the rehabilitation of Remibiribwa-Kendobo-Mirambiro road which is partially located in the Nakivalle refugee settlement area. The performance of the district roads maintenance programme is summarized in Table 12.20.

Table 12.20: Performance of Isingiro District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km/No)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	540.0	426.3	26.0	The road gangs were not fully engaged in the FY.
Routine Mechanised Maintenance	51.0	41.0	9.7	The target was not achieved due to the fact that executed works costing 27% more than budgeted for.
Maintenance of CARs	98.0	8.0	1.6	
Periodic Maintenance	58.0	42.1	20.3	The target was not achieved despite very good absorption.
culvert Installation	27.0	20.0	4.5	The target was not achieved.
Bridges	2.0	2.0	1.8	The target was achieved
Overall weighted physical performance was 63.77%				Fair Performance

Source: Isingiro DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

Apart from the URF, the district benefited from two other sources of funding:

- **District Discretionary Equalization Grant (DDEG):** A total of Ug shs 150 million was received for periodic maintenance of Kamuli-Kyarugaju-Kyeirumba road (23.5km). The works commenced in March 2019 and were still ongoing due to delayed access to a bull dozer from Mabarara Regional Mechanical Workshop under MoWT for gravel excavation.
- **United Nations High Commisioner for Refugees (UNHCR):** A total of Ug shs 165.14 million was received for rehabilitation of Remibiribwa-Kendobo-Mirambiro (10.3km). However, the funds were inadequate for the works and the district co-funded with Ug shs 30 million from URF. The works commenced in September 2018 and were completed in March 2019 (three months later due to disruption by heavy rains).

Observations

Routine mechanized maintenance of Kaberebere-Nyarubungo-Nyamitsindo-Mile 12 Road (16.0km): The scope of works was; grading, shaping, gravelling and culvert installation at Ug shs 38.40 million. The works were executed after the FY (July 2019) at 48.38 million (126% of the budget). Culverts of 900mm and 600mm diameter at 2+900 and 3+100 were installed respectively. The road was in a good motorable condition.

Periodic maintenance of Buhungiro-Rugaaga (10.4km): The scope of works was; bush clearing, grading, full gravelling, and major drainage works at Ug shs 48.0 million. The works of clearing, grading, full gravelling were executed in Q4 (June 2019) at 47.98 million. . The road was in a good motorable condition.

Rehabilitation of Remibiribwa-Kendobo-Mirambiro (10.3km): The works involved swamp raising using installation of concrete pipe culverts at three locations: four culvert lines at 0+900; three lines at 1+900 and four lines at 9+000.

A swamp rased section at km 3+800 along Remibiribwa-Kendobo-Mirambiro road

A culvert installed on Kaberebere-Nyarubungo-Nyamitsindo

i) Kassanda District

The district started operations in FY 2018/19 and had a total unpaved road network of 1,824km of which 320km (18%) are gravel and 1,504km (82%) are earth. The approved annual budget of the district in FY 2018/19 was Ug shs 723,331,488 of which all (100%) was released by 30th June 2019. Absorption of funds was very good at 100%. Table 12.21 shows the performance of the district.

Table 12.21: Performance of Kassanda District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km/No.)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	330.00	330.0	14.2	The achievement of the annual target was good at 81%.
Routine Mechanized Maintenance	333	356	82.6	The target was achieved.
Overall weighted physical performance was 99.76%				Very Good Performance

Source: Kassanda district Annual Work plan and Quarterly progress reports FY2018/19 and Author's compilation

Despite not benefitting from the newly acquired road equipment, the district achieved 99.76% of the annual targets, hence a very good physical performance. Observations from some of the roads sampled for inspection are presented hereafter:

Observations

Routine mechanized maintenance of Kassanda-Kamuli Road (10.4km) **-** The scope of works involved pothole patching, grading and drainage improvement at a budget of Ug shs 10.379 million. The road was shaped and spot gravelled in Q2 at 100% of the budget. Extra gravel hips had been dumped from km 5+500 to 5+800. The road was fairly motorable with a few defective sections with potholes and damage from surface runoff.

Routine mechanized maintenance of Kyetume-Malabigambo Road (10.5km) - The scope of works involved pothole patching, grading and drainage improvement at a budget of Ug shs 10.481 million. The road was shaped in Q3 and spot gravelled at 100% of the budget. Two lines of 600mm diameter culvert lines were installed. The road was in a fair motorable condition.

Routine mechanized maintenance of Kasanda-Kalamba Road (19.2km) - The scope of works involved pothole patching, grading and drainage improvement at a budget of Ug shs 19.162 million. The works of grading, shaping, and culvert installation were executed in Q3 on 20.3 km. Hence, the scope was increased which escalated the cost to Ug shs 51.566 (269% budget). Pending works were spot gravelling. It was fairly motorable.

A section of Kassanda-Kamuli Road at 0+000km

A section of Kassanda-Kalambe at 2+500

j) Kitgum District

The district had a total road network of 478.9km. Of these, 470.km (98.2%) were earth roads and 8.5km (1.8%) were paved. The district's approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 844,699,457 of which Ug shs 844,699,457 (100%) was released and Ug shs 844,429,503 (99.97%) expended by 30th June 2019. Therefore, absorption of funds was very good.

The performance of the district roads maintenance programme is summarized in Table 12.22.

Table 12.22: Performance of Kitgum District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km/No)	Cum. Achieved Quantity (km/ No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	378.7	114.2	12.924	Works were affected by reallocation of funds to address an emergency.
Routine Mechanised Maintenance	84	84.0	10.678	Annual target achieved
Periodic Maintenance	16	16	37.384	Annual target achieved
Installation of Culverts	14	14	9.096	Annual target achieved
Overall weighted physical performance was 70.08%				Good Performance

Source: Kitgum DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

The annual achievement of the targets was estimated at 70.08%; thus the district had a good performance. This was attributed to the acquisition of new Japanese road equipment unit (grader, wheel loader, roller, and water bowser) from MoWT. However, only 30% of routine manual maintenance was achieved because some of the money was reallocated to do emergency works on roads that were cut off by heavy rains.

In addition, the district received emergency funds (Ug Shs 70 million) from URF in Q1 and it was used to: repair a vented drift at Tongoo along Bajera – Alune road; activities included replacement of the slab, river training and construction of a retaining wall. This emergency intervention ensured connectivity to a nodding disease treatment centre.

Some roads that are reported on were sampled for inspection and the following were observed:

Observations

YY Okot-Ocettoke (11km) - the road received routine mechanized maintenance in Q2. The scope of works was; grading, shaping, spot gravelling, culvert installation, and opening offshoots. The works were executed in Q1 and the road was in a good motorable condition.

Lamola-Gweng Pamon-Lanydyang (3.3km)-the road received routine mechanized maintenance in Q2. The scope of works was; grading, shaping, compaction, and drainage improvement. The road was in a good motorable condition however, routine manual maintenance was not done. It was also observed that the road terminated at a temporary timber bridge connecting Kitgum district to Pader district which restricted the movement of motorized traffic between the two districts.

YY Okot-Ocettoke (11km) after Routine mechanised maintenance in Q2 FY2018/19

Lamola-Gweng Pamon-Lanydyang (3.3km): A bottleneck on the road that prohibits connectivity of motorized traffic between Kitgum District and Pader District

k) Manafwa District

The district has a network of 204.7km which is all unpaved. Of these, 24.3km (12%) were gravel and 180.4km (88%) were earth. The district's approved annual budget for the road maintenance in FY 2018/19 was Ug shs 272,489,968 of which Ug shs 272,441,518(100%) was released and Ug shs 272,220,467 (99.9%) expended by 30th June 2019.

The performance of the district roads maintenance program is summarized in Table 12.23.

Table 12.23: Performance of Manafwa District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	82.9	0	0.000	Funds for RMM were diverted to Routine mechanised maintenance
Routine Mechanized Maintenance	35.7	117.0	56.737	The over achievement was due to extra funds from RMM.
Overall weighted physical performance was 56.74 %				Fair Performance

Source: Manafwa DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

Observations

The performance of the district during the FY2018/19 was fair (56.74%). This was attributed to the fact that all the planned routine manual maintenance activities were not achieved. This was due to the resolution by the District Roads Committee to focus all maintenance funds on mechanized maintenance in a bid to improve the road condition of district roads. As such there was an over achievement under mechanized maintenance. The monitoring team sampled some roads for inspection and the findings were as below;

Bukhaweka-Butiru Road (8.65km) the road was worked on in Q3 under routine mechanized maintenance and this involved; bush clearing, grading of the whole road, spot gravelling, excavation of catch water drains to protect the road from surface runoff, desilting works, installation of culverts (2line of 1.2m diameter Armco culverts, 2lines of 900mm diameter and 1line of 600mm diameter culverts). The district spent a total of Ug shs 55, 845,200 for the works.

Sibaale-Sibanga Road (24km), the road was graded and 2lines of 600mm diameter culverts installed. The district spent a total of Ug shs 12,577,720 on the mechanized maintenace works and the road was in good condition.

Other observations

The district shares equipment with its Town councils and sub counties which delayed commencement of mechanized maintenance on district roads; works started in Q3. In addition the district's performance was affected by the delay in release of funds, inclement weather in the area, on top of the low staffing levels of the district's works department.

Additionally the road maintenance funding is inadequate which cannot meaningfully maintain the earth roads that require gravelling and culvert installation. This results in the majority of the district's road network being in fair – poor condition.

l) Mbale District

The district had a total network of 261.5km comprising of 6km (2.3%) paved and 255.5km (97.7) unpaved. Of the unpaved roads, 238km were gravel and 17.5km were earth. The district's approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 817,432,752 of which Ug shs 817,287,407 (100%) was released and Ug shs 816,745,356 (100%) expended by 30th June 2019. Therefore, absorption of funds was very good. The performance of the district roads maintenance programme is summarized in Table 12.24.

Table 12.24: Performance of Mbale District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	159	85.5	9.230	Fair performance – work commenced in December due to delayed recruitment of road gangs
Routine Mechanised Maintenance	71.2	88.6	21.640	Annual target achieved
Periodic Maintenance	40.9	40.9	61.200	Annual target achieved
Overall weighted physical performance			92.07%	Very good Performance

Source: Mbale DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

Some roads reported on were sampled for inspection and the findings are as below;

Observations

Mulatsi-Bukiende Road (4.85km) - Works on this road were part of the periodic maintenance component. The works involved grading, spot gravelling, and installation of 2.4m diameter Armco culvert at a stream crossing, back filling, and building of stone masonry end structures, building of gabion walls upstream and downstream, and raising of the approaches with gravel. The works were executed from Q3 to Q4 at a cost of Ug Shs 26,680.00.

Busoba – Makhai Road (6.9km) the road was worked on under routine mechanized maintenance and the scope of works was; grading, shaping, and spot improvement. The works were done in Q4 at a budget of Ug Shs 13,800,000. The road was generally in a fair motorable condition for the most part, however there were sections with notable scouring of side drains due heavy rains and lack of adequate offshoots.

1.2m diameter Armco culvert installed on Mulatsi-Bukiende Road across a stream in Bukiende sub county

Severe scouring of side drain on Busoba – Makhai Road due to heavy rains

m) Pader District

The district had a total road network of 374km of which 2.7km (0.7%) were paved and 371.3km (99.3%) were unpaved. The unpaved network comprised of 173km of gravel and 198.3km of earth roads. The district's approved annual budget for road maintenance in FY 2018/19 was Ug shs 779,311,623, of which Ug shs 779,173,057 (100%) was released and Ug shs 750,881,781 (96.4%) expended by 30th June 2019. Therefore, absorption of funds was very good. The physical performance of the district is shown in Table 12.25.

Table 12.25: Performance of Pader District Roads Maintenance Programme by 30th June 2019

Output	Annual target (km/ No.)	Cum. achieved quantity (km/ No.)	Weighted physical performance (%)	Remarks
Routine mechanised maintenance	315	88.8	19.350	The achievement of the annual target was poor at 28.2%. This was attributed to the failure of the fuel supplier to deliver fuel on time. Works under RMeM commenced in Q4 and most were carried forward to FY2019/20
Routine manual maintenance	420	312.7	18.746	Worked for four months out of twelve due to delay by the district to recruit road gangs
Culverts	176	56.0	2.064	Activity was affected by delay in procurement of culverts
Overall physical performance was 40.16%				Poor Performance

Source: Pader DLG Annual Workplan; Quarterly progress reports FY 2018/19 and Author's compilation from the field

The weighted physical performance of the district was at 40.16% of the annual targets; which was poor. This under performance was attributed to several factors including; delay by the suppliers to supply fuel and culverts; Delay in acquisition of an excavator from the Gulu regional mechanical workshop due to the protracted acquisition process; and lack of properly trained operators due to high turnover.

Some roads reported on were sampled for inspection and the following were the findings;

Pader-Latanya-Dure Road (22km) - the road received routine mechanized maintenance in Q3 and works were still ongoing at the time of the monitoring visit done on 11th July 2019. The executed works at the time included, grading of 70% of the road, raising low spots of swamp sections, and embankment filling of 1.5km. The pending works were culvert installation and gravelling works. Excavation and stock piling of gravel was ongoing using an excavator from Gulu regional mechanical workshop. The works were planned at a budget of Ug shs 89.7 million.

Pajule-Lagwai-Kimia (27.5km)-the road received routine mechanized maintenance in Q3. The scope of works was; grading, shaping, compaction, and drainage improvement at a budget of Ug shs. 67.2 million. The road was in a fair motorable condition however, routine manual maintenance was not done. There were also several sections of rock outcrops on the road that affected its performance.

Embarkment fill on Pader-Latanya-Dure Road

Pajule-Lagwai-Kimia (27.5km) after Routine Mechanised maintenance in Q3

n) Nebbi District

The district had a total road network of 289.1km which was all unpaved. The approved annual budget of the district in FY 2018/19 was Ug shs 547,705,983, of which Ug shs 547,608,597 (100%) was released by 30th June 2019. Absorption of funds was excellent at 96.5%. Table 12.26 shows the performance of the district.

Table 12.26: Performance of Nebbi District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km/ No.)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	279	163.8	24.753	Performance was affected by delay in recruitment of road gangs. The district had a challenge of attracting workers within the specified age bracket as per the guidelines
Routine Mechanized Maintenance	168	150.3	51.657	Performance was good. However delay in release affected achievement of the targets
Culvert procurement and installation	57	21.0	12.112	The target was not achieved. This is likely to affect drainage on the roads and subsequently their lifespan
Overall weighted physical performance was 88.52%				Good Performance

Source: Nebbi district Annual Work plan and Quarterly progress reports FY2018/19 and Author's compilation

The district achieved 88.5% of the annual targets, hence a very good physical performance. However, part of the works under routine mechanized maintenance were not yet executed at the time of monitoring visit done on 1st July 2019, this was attributed to the delay in releases, coupled with the breakdown of the new equipment.

The district faced a challenge in recruitment of road gangs within the stipulated age bracket as per the guidelines. In addition the remuneration for road gangs of Ug Shs 150,000 per 2km is considered to be low. The locals earn better from farming than when employed on the roads and so they often abandon the routine manual maintenance works.

A few roads were sampled for inspection and planned works for FY 2018/19 had been progressed as follows;

Observations

Agwok - Kucwiny -Kikobe Road (25km) - The scope of works involved grading works done under routine mechanized maintenance in Q3 at a budget of 24.3 million. The road facilitates agricultural production in the region by connecting Nebbi district and Pakwach district, it also provides connectivity to a health center. The road was in a fair motorable condition however some sections of the road had rocky outcrops; the road also lacked adequate offshoots and culverts which affected drainage leading to development of gullies in some sections.

Padel-Pangere (15.5km) - The scope of works involved culvert installation (3lines of 900mm diameter and one line of armco culverts supplied by MoWT), grading of the entire road, and drainage improvement at a budget of Ug shs 20.9 million. The works were executed in Q2. The road was in a good motorable condition, however it required more offshoots to facilitate drainage of surface runoff from the road.

o) Tororo District

The district had a total network of 628km which were all unpaved. Of these, 498.7km (79.4%) were gravel and 129.3km (20.6%) were earth. The district's approved annual budget for district roads maintenance in FY 2018/19 was Ug shs 954,288,937, of which Ug shs 954,119,258 (100%) was released and Ug shs 954,187,790 (100%) expended by 30th June 2019. Therefore, absorption of funds was excellent.

The annual achievement of the targets was estimated at 97.30%; thus the district had a very good performance. The performance of the district roads maintenance programme is summarized in Table 12.27.

Table 12.27: Performance of Tororo District Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	628	628.0	34.935	Annual target achieved
Routine Mechanised Maintenance	143.9	149.8	16.369	Performance was excellent at 100% of the annual target.
Periodic Maintenance	16.8	16.6	20.931	Target was achieved. Works involved heavy grading, compaction, and opening of offshoots in Q1-Q4.
Culverts	13	13	25.068	Annual target achieved
Overall weighted physical performance was 97.30%				Very Good Performance

Source: Tororo DLG Annual Work plan and Quarterly progress reports FY 2018/19 and Author's compilation

A few roads were sampled for inspection and planned works for FY20118/19 had progressed as follows;

Observations

Apokor – Kamuli - Petta Road (10 km)-the road was worked on under routine mechanized maintenance in Q4 at a budget of Ug Shs 12.6 million. The scope of works was; grading, shaping, and spot improvement. The road was generally in a fair motorable condition; however, some sections of the road were scoured by surface runoff due to lack of sufficient offshoots.

Tuba Merikit Road (10.3km)-the road received routine mechanized maintenance in Q4. The scope of works was; grading, shaping, and compaction at a budget of Ug Shs. 10.2 million. The road was in a good condition.

Grading and spot gravelling on Apokor – Kamuli - Petta Road (10 km) was done in Q4 FY2018/19

Tuba Merikit Road (10.3km) after RMeM done in Q4 FY 2018/19

Municipal Councils

a) Ibanda Municipal Council

The municipality had a road network of 394 km of which 8 km (2.0%) are paved, and 386km (98%) are unpaved. The approved annual budget of the municipality roads maintenance program in FY 2018/19 was Ug shs 538,786,838 of which Ug shs 480,309,541 (89.14%) was released and 100% spent by 30th June 2019. Absorption of funds was thus very good. The municipality planned to execute routine manual, mechanized, and periodic maintenance works as well as culvert installation. The performance is summarized in Table 12.28.

Table 12.28: Performance of Ibanda MC Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	94.00	84.4	20.0	89.8% of the target was achieved
Routine Mechanised Maintenance	69.30	71.9	29.0	The target was over achieved within budget
Periodic Maintenance	2.05	0.7	13.3	Only 34.1% of the target was achieved
Culvert Installation	60	50	8.1	83.3%nof the target was achieved.
Overall weighted physical performance was 70.45 %				Good performance

Source: Ibanda MC Annual Work plan, Quarterly progress reports FY2018/19 and Author's compilation

The district's good physical performance especially under routine mechanised maintenance was mainly attributed to the borrowed sound equipment from the Ibanda district. Periodic maintenance was however poorly executed.

Other sources of funding

The municipality received funding from other sources, that is, Local Revenue and Urban Discretionary Equalisation grant.

- **Local revenue:** The budget was Ug shs 30 million under road works of which the municipality received 44 million (146.6%). These funds were spent on pavement repairs and repair of street lights on Mpiira Street, Jubille Street, Muginda Street, and Rutehinda roads.

- **Urban Discretionary Equalisation Grant**- The budget was Ug shs 104 million which was all received. About Ug shs 52 million was used for street lighting on Jubilee and Kibuura streets while the other Ug shs 52 million was utilized on drainage works on Kibuura Street instead of Buzaabo road as earlier planned.

Observations

- **Main Street road:** This had been provided with new street lights and some old lights had their batteries replaced. The functionality could not be checked since the road was monitored during daytime.

- **Jubilee road (1.1km)-local revenue funding:** The works were pothole patching and repair of road shoulders at a budget of 14.0 million. These were filled with murram although it faced a risk of being washed away by the rains due to the hilly terrain of the area.

- **Kibuura road (1.1km)-URF and Urban Discretionary Equalisation Grant:** The scope of works were pothole patching, shoulder repairs, and resealing works on 0.35km at Ug 152.0 million. The works were executed on 0.7km and a drainage channel was improved at Ug shs 186.04 million (122.39% budget expenditure). The increase in expenditure was attributed to the increase in scope of works. The works were visually impressive.

- **Kigarama-Kobuzizi road (9.5km):** The scope of works were pothole patching, grading, spot re-gravelling and drainage improvement on 8.4km at Ug shs 9.24 million. Only grading of 9.5km and installation of one line of culvert installation at 5+900 was executed in Q2 at Ug shs 7.227 million. The road was fairly motorable with uneven surfaces in some sections.

- **Nyakatokye-Nyakatete road (9.5km):** The scope of works were pothole patching, grading, spot re-gravelling and drainage improvement on 9.5km at Ug shs 10.34 million. Only grading and shaping of 9.5km was executed in Q1 and Q2 at Ug shs 7.227 million. The road was fairly motorable with some sections having a bumpy surface.

Resealing and draingae works on Kibuura road

A section of Kigarama-Kobuzizi at 7+400 in a good motorable conditon

b) Iganga Municipal Council

The Municipality had a total road network of 73.4 km, of which 21.5 km (29.3%) was paved and 51.9 km (70.7%) was unpaved. The approved annual budget of the Municipal council roads maintenance in FY 2018/19 was Ug shs 913,969,000 of which Ug shs 912,593,705 (99.8%) was released by 30th June 2018. Absorption of funds was excellent at 100%.

The Municipality planned to execute routine manual, mechanized, and periodic maintenance works and the performance is summarized in Table12.29

Table 12.29: Performance of Iganga MC Roads maintenance programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	36.32	25.7	5.549	Good performamnce
Routine Mechanized Maintenance	11.89	11.9	4.052	Annual target achieved
Periodic Maintenance	7.5	7.6	88.185	Annual target achieved.
Overall weighted physical performance was 97.79%				Very good performance

Source: Iganga MC Annual Work plan and Quarterly progress reports FY2018/19 and Author's compilation

The municipality had a major challenge of dilapidated equipment prone to frequent breakdowns; this was aggravated by the partial release of mechanical imprest by the Uganda Road Fund.

Observations

Balunywa road (0.6 km) and Hajji Munulo road (0.1km) – these roads were worked on under periodic maintenance. The scope of works was; full length grading, compaction, gravelling, drainage improvement and surface dressing. The works were carried out in Q3 and Q4 and increased the paved network of the municipal council.

Nakavule Road (0.65 km) – the received heavy grading under routine mechanized maintenance in Q4. The road was in a good state

Economic road (0.3km) – Stone pitching works done on the side drains on both sides in Q3-Q4 to improve the drainage of the road. The pending works were grading and gravelling.

Surface dressing done on Balunywa road under Periodic maintenance

Stone pitching works for side drains on Economic road (0.3km)

c) Kisoro Municipal Council

The municipality has a road network of 41.53km, of which 3.37km (8.11%) are paved, 27.1km (65.25%) are unpaved gravel and 11.06km (2.63%) are unpaved earth. The approved annual budget of the municipality roads maintenance program in FY 2018/19 was Ug shs 437,193,356 of which Ug shs 437,115,620 (99.98%) was released by 30th June 2019. Absorption of funds was fair at 59%.

The municipality planned to execute routine manual, pothole patching, culvert installation and periodic maintenance works. The performance of the road maintenance programe is summarized in Table 12.30.

Table 12.30: Performance of Kisoro MC Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	22.63	22.6	21.0	The target was achieved within budget
Pothole Patching	3.00	1.81	3.4	The target was not achieved yet 124% of the budget was spent.
Periodic Maintenance	0.3	0.48	70.4	The target was over achieved within budget
Culverts	10	9	2.6	The target was not achieved
Overall weighted physical performance was 97.45 %				Very Good performance

Source: Kisoro MC Annual Work plan, Quarterly progress reports FY2018/19 and Author's compilation

The municipal's very good physical performance was mainly attributed to the execution of the periodic maintenance works which took up the biggest budget share. This was on one road with a length of 0.3km.

Observations

Bishop Kivengere road: The scope of works involved application of a double bituminous surface treatment dressing (tarmacking) on 0.3 km and drainage improvement. Both the first and second seals were laid while 70% of the drainage works were executed due to unavailability of adequate funds. The remaining 30% was to be completed in the next FY. The works were fair as the material was still loose and was being given time to allow for cohesion.

Construction of head and wing walls to culverts on Nyagashinge road: This was planned to be done on ten culvert lines at Ug shs 10million. This was however achieved on 9 lines of culverts at Ug shs 9.99 million.

A section of seal works of Bishop Kivengeri Road

A culvert on Nyagashinge road at km 0+400

d) Kumi Municipal Council

The Municipality had a total road network of 131km, of which 4.3km (8.9%) was paved and 125.4km (95.7%) unpaved. The approved annual budget of the district roads maintenance in FY 2018/19 was Ug shs 412,492,763, of which Ug shs 412,419,419 (99.98%) was released and spent by 30th June 2018.

The Municipality planned to execute routine manual, mechanized, and periodic maintenance works and the performance is summarized in Table12.31.

Table 12.31: Performance of Kumi MC Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance	50	50	17.646	Annual target achieved
Routine Mechanized Maintenance	40	30.0	12.528	Performance affected by inadequate equipment
Periodic Maintenance	20	17.0	55.815	Good performance
Overall weighted physical performance was 85.99 %				Good performance

Source: Kumi MC Annual Work plan and Quarterly progress reports FY2018/19 and Author's compilation

The municipality had a major challenge of inadequate equipment. It had one grader in poor mechanical condition and one dump truck in fair condition. This equipment cannot manage a road network of 131km. It mainly relies on borrowed equipment from the district which delays road maintenance works. In addition it had low staffing levels with an estimated 43% of key positions filled in the works department.

Observations

Kakungulu Road (2km) – Stone pitching works(1800m^2) of side drains were done in Q3-Q4 under periodic maintenance to manage the high volume of surface runoff. The works were done at a cost of Ug shs. 62.2million. Additionally the road was graded. The road was in a good motorable condition.

Otipe- Agurutu(5km), Omolokonyo—Ceele(4.8km) roads – received heavy grading under periodic maintenance in Q4. However there was no compaction because the municipality did not have a roller.

Stone pitched side drains on Kakungulu Road

Omolokonyo Road after grading works in done in Q4

e) Mbarara Municipal Council

The municipality has a road network of 560km, of which 24km (4.3%) are paved, 136km (24.3%) unpaved gravel and 400km (71.4%) were unpaved earth. The approved annual budget of the municipality roads maintenance program in the FY 2018/19 was Ug shs 1,258,531,558, of which Ug shs 1,363,868,116 (108.3%) was released and Ug shs 1,281,658,698 (94%) expended by 30th June 2019. Absorption of funds was very good. The municipality planned to execute routine manual, mechanized, and periodic maintenance works. The performance is summarized in Table 12.32.

Table 12.32: Performance of Mbarara MC Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	33.90	54.9	6.9	The target was over achieved (72.5%) at 108.6% budget expenditure
Routine Mechanised Maintenance	64.07	58.08	14.6	90% of the target was achieved at 70% budget expenditure
Periodic Maintenance	1.25	1.5	76.9	The target was over achieved at 97.90% budget expenditure
Overall weighted physical performance was 98.49%				Very Good performance

Source: Mbarara MC Annual Work plan, Quarterly progress reports FY2018/19 and Author's compilation

The municipality's very good physical performance was mainly attributed to the good execution of the periodic maintenance and routine mechanized maintenance works which had the biggest budget share. This was complimented by the borrowed sound equipment from the Mbarara district.

Observations

- **Routine mechanised maintenance of Karugangama road (6km):** The scope of works entailed grading, spot re-gravelling and drainage improvement at Ug shs 7.20 million. Only grading and spot gravelling works were executed in Q3 at Ug shs 7.186 million. The works were in fair condition although the carriage way was narrowed by outgrown grass.
- **Resealing of Rwizi road (Phase III) under Periodic maintenance (0.75km):** The works were sealing and culvert installation at Ug shs 487.5 million. The sealing works were completed while stone pitching was still on going. A total of Ug shs 489.41 million was expended.

Stone pitching works along the sealed section of Rwizi road

A section of Karugangama Road at km 1+600

f) Mukono Municipal Council

The municipality has two divisions namely: Goma and Mukono. It has a total road network of 351.5km, of which 13.5km (4%) was paved, 135km (38%) gravel and 203km (58%) were earth roads.

The approved annual budget of the municipality roads maintenance programme in FY 2018/19 was Ug shs 1,300,064,000, of which Ug shs 1,299,833,413 (99.8%) was released by 30th June 2019. Absorption of funds was very good at 100%.

The municipality planned to execute routine manual, mechanized, and periodic maintenance works. The performance is summarized in Table 12.33.

Table 12.33: Performance of Mukono MC Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	82.00	76.9	11.1	The maintenance works were done in four cycles in all quarters within budget.
Periodic Maintenance	1	1.3	50.7	The annual target was achieved. Within budget.
Routine Mechanized Maintenance	108	108	37.4	The target was achieved within budget
Overall weighted physical performance was 99.26 %				Very Good performance

Source: Mukono MC Annual Work plan, Quarterly progress reports FY2018/19 and Author's compilation

The district's very good physical performance was mainly attributed to utilization of borrowed road equipment units from the district. The municipality's major challenges were: lack of sound equipment; expansion of the road network due to new settlements coming to about 15km annually; lack of a physical master plan to cater for systematic road network development and drainage; and poor land utilization.

There was a growing concern from the administration that the municipalityhad not benefited from the USMID projects yet it was one of the fastest growing municipality.

Note: The municipality also received local revenue of Ug shs 84 million (93.3% of the budget) which was utilized to open up Kiyunga-Seeta Road (1.0 km) and desilting of a new channel (Kame valley channel).

Observations

- **Kiyunga-Seeta Road (1.0 km) in Goma Division –** The works were complete and the road was in a fair motorable condition although the storm water was intimidating its serviceability.
- **Periodic Maintenance of Serado-Bajjo-Nantabulirwa Road (3.60km)** – The works involved placing a first seal of surface dressing on a 9m carriageway at Ug shs 616.339 million. The works executed in three quarters were completed at 100% budget. The works were visually fair.

- **Routine Mechanised Maintenance of Mulyanti Road (3.0) -** The works were budgeted at Ug shs 65 million and the scope of works was drainage improvement, grading and spot gravelling. The works were executed at 100% budget in Q2 and they were visually satisfactory.

First seal works on Serado-Bajjo-Nantabulirwa

A pedestrian walkway on Mulyanti Road

g) Nansana Municipal Council

The municipality started operations in FY 2015/16 and it has four divisions namely: Nansana, Nabweru, Gombe and Busukuma. It has a total road network of 459.53km, of which 16.83km (3.66%) was paved and 442.7km (96.34%) was unpaved.

The approved annual budget of the municipality roads maintenance in FY 2018/19 was Ug shs 2,047,317,360, of which Ug shs 2,136,904,574 (104%) was released by 30th June 2019. The municipality received an emergency release of Ug shs 90 million for the repair Kiwenda-Balitta-Sitabale road (6.5km) of which Ug shs 60 million was expended. The works were executed in two phases; that is 2.5km in Q2 and 4.0km in Q4. Absorption of funds was very good at 100%.

The municipality planned to execute routine manual, routine mechanized, and periodic maintenance works as well as culvert installation. The performance is summarized in Table 12.34.

Table 12.34: Performance of Nansana MC Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	120	126	4.90	Works were executed throughout the FY and more (5%) was achieved at 104.6% of the budget.
Routine Mechanized Maintenance	44.8	44.8	29.50	The annual target was achieved. Within budget.
Periodic Maintenance	3.9	3.9	61.50	100% of works were complete at 104% of the budget.
Culvert Installation	29	29	1.60	The target was achieved within budget.
Overall weighted physical performance was 97.30 %				Very Good performance

Source: Nansana MC Annual Work plan, Quarterly progress reports FY2018/19 and Author's compilation

The municipality's major challenges were: lack of sound equipment for road maintenance works. Although hiring is a recommended option, it increases the unit cost; long haulage distances for gravel material which reduces the scope of works; and understaffing in the Work's department.

Note: Maintenance backlog of Nansana Wamala Katooke Jinja Karoli Lugoba Road.

The strategy to upgrade this road had stalled after being taken over from Wakiso District which had been costed at Ug shs 35 billion. Hence, the road was in a poor motorable state with deep gulleys and pot holes.

Observations

- **Box culvert on Nansana-Nabweru-Kawala Road under routine mechanized maintenance –** The emergency works in Kawala had an estimated budget of Ug shs 1.12 billion. The works involved the construction of a single cell box culvert of 2m by 1.5m by 11m in Nansana Division. The concrete works of the box culvert were completed. Pending works were back filling, raising of the road and restoration of the pavement layers.

- **Periodic Maintenance of Jinja-Karoli-Maganjo road (1.20 km)** – The works involved applying a second seal of surface dressing at Ug shs 214 million. The works done in Q1 were completed at Ug shs 226.16 million and were visually satisfactory.

- **Routine Mechanised Maintenance of Kin Ring road (3.0) -** The works were budgeted at Ug shs 41.5 million and the scope of works was drainage improvement, grading and spot gravelling. The works were executed at Ug shs 38.72 million in Q2 although some sections were narrow due to resistance to widening by the communities.

- **Periodic Maintenance of Kawanda-Senge road (1.10 km)** - The scope of works involved application of a double bituminous surface seal at Ug shs 410 million. The first seal works were completed on 1.20km, at Ug shs 75.10 million in Q4, out of the 2.1km that was initially opened up by Wakiso District. The works were satisfactory. The drainage works were not constructed due to insufficient funds. Only 1.2km was tarmacked.

A box culvert under construction on Nansana-Nabweru-Kawala Road

First level works on Kawanda-Senge Road

h) Ntungamo Municipal Council

The municipality has a road network of 93.87km, of which 7.6km (8.0%) are paved, 33.49km (36%) are unpaved gravel and 52.78km (56%) are unpaved earth. The approved annual budget of the municipality roads maintenance program in the FY 2018/19 was Ug shs 685,649,606, of which all (100%) was released by 30th June 2019. Absorption of funds was very good at 100%. The municipality planned to execute routine manual, mechanized, and periodic maintenance works. The performance is summarized in Table 12.35.

Table 12.35: Performance of Ntungamo MC Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	28.01	20.3	7.2	The target was not achieved (72.5%) at 100% budget expenditure
Routine Mechanised Maintenance	12.70	14.2	24.6	The target was over achieved within budget
Periodic Maintenance	1.2	1.2	65.5	The target was achieved
Overall weighted physical performance was 97.27%				Very Good performance

Source: Ntungamo MC Annual Work plan, Quarterly progress reports FY2018/19 and Author's compilation

The district's very good physical performance was mainly attributed to the execution of the periodic maintenance and routine mechanized maintenance works which had the biggest budget share. This was complimented by the borrowed sound equipment from the Ntungamo District.

Observations

- **Routine mechanised maintenance of Kacafu Road (1.8km):** The scope of works entailed spot re-gravelling and drainage improvement at Ug shs 20.0 million. The works were executed in Q4 at 100% budget expenditure. The works were fair. The road had a section crossing a swamp that was to be improved in FY 2019/20.

- **Periodic maintenance of Bigyega Road (0.5km):** The works were sealing and culvert installation at Ug shs 379.29million. The sealing works were still in progress at the priming stage and Ug shs 396.13 million had been expended.

- **Routine mechanised maintenance of Binyerere Road (2.7km):** The scope of works involved grading, spot re-gravelling and drainage improvement at Ug shs 30.0 million. The works were executed in Q3 on 2km at 100% budget expenditure. The road was in a good motorable state.

- **Routine mechanised maintenance of Muzigu Road (1.8km):** The scope of works included grading, spot re-gravelling and drainage improvement at Ug shs 15.0 million. The works were executed in Q1 on the entire section at 100% budget expenditure. The road was fairly motorable with some sections in poor condition such as km 1+600 and 1+800 having loose material.

Sealing of Bigyega road at priming stage

A section of Binyerere Road at km 1+900 in good condition

i) Ibanda Municipal Council

The municipality had a road network of 394km, of which 8km (2.0%) are paved, and 386km (98%) are unpaved. The approved annual budget of the municipality roads maintenance program in FY 2018/19 was Ug shs 538,786,838, of which Ug shs 480,309,541 (89.14%) was released and 100% spent by 30th June 2019. Absorption of funds was thus very good. The municipality planned to execute routine manual, mechanized, and periodic maintenance works as well as culvert installation. The performance is summarized in Table 12.36.

Table 12.36: Performance of Ibanda MC Roads Maintenance Programme by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remarks
Routine Manual Maintenance	94.00	84.4	20.0	89.8% of the target was achieved
Routine Mechanised Maintenance	69.30	71.9	29.0	The target was over achieved within budget
Periodic Maintenance	2.05	0.7	13.3	Only 34.1% of the target was achieved
Culvert Installation	60	50	8.1	83.3% of the target was achieved.
Overall weighted physical performance was 70.45 %				Good performance

Source: Ibanda MC Annual Work plan, Quarterly progress reports FY2018/19 and Author's compilation

The district's good physical performance especially under routine mechanised maintenance was mainly attributed to the borrowed sound equipment from the Ibanda District. Periodic maintenance was however poorly executed.

Other sources of funding

The municipality received funding from other sources, that is, Local Revenue and Urban Discretionary Equalisation grant.

- **Local revenue:** The budget was Ug shs 30 million under road works of which the municipality received 44 million (146.6%). These funds were spent on pavement repairs and repair of street lights on Mpiira Street, Jubille Street, Muginda Street, and Rutehinda roads.
- **Urban Discretionary Equalisation Grant**- The budget was Ug shs 104 million which was all received. About Ug shs 52 million was used for street lighting on Jubilee and Kibuura streets, while the other Ug shs 52 million was utilized on drainage works on Kibuura Street instead of Buzaabo road as earlier planned.

Observations

- **Main Street road:** This was provided with new street lights and some old lights had their batteries replaced. The functionality could not be checked since the road was monitored during daytime.
- **Jubilee road (1.1km)-local revenue funding:** The works were pothole patching and repair of road shoulders at a budget of 14.0 million. These were filled with murram although it faced a risk of being washed away by the rains due to the hilly terrain of the area.
- **Kibuura road (1.1km)-URF and Urban Discretionary Equalisation Grant:** The scope of works were pothole patching, shoulder repairs, and resealing works on 0.35km at Ug 152.0 million. The works were executed on 0.7km and a drainage channel was improved at Ug shs 186.04 million (122.39% budget expenditure). The increase in expenditure was attributed to the increase in scope of works. The works were visually impressive.
- **Kigarama-Kobuzizi road (9.5km):** The scope of works were pothole patching, grading, spot re-gravelling and drainage improvement on 8.4km at Ug shs 9.24 million. Only grading of 9.5km and installation of one line of culvert installation at 5+900 was executed in Q2 at Ug shs 7.227 million. The road was fairly motorable with uneven surfaces in some sections.
- **Nyakatokye-Nyakatete road (9.5km):** The scope of works were pothole patching, grading, spot re-gravelling and drainage improvement on 9.5km at Ug shs 10.34 million. Only grading and shaping of 9.5km was executed in Q1 and Q2 at Ug shs 7.227 million. The road was fairly motorable with some sections having a bumpy surface.

Resealing and draingae works on Kibuura road

A section of Kigarama-Kobuzizi at 7+400 in a good motorable conditon

Challenges affecting DUCAR Maintenance Programme

i. Late downstream disbursement of funds by Uganda Road Fund to the spending agencies leading to delays in implementation of works. There is a risk of failure to complete road maintenance works within the financial year.

ii. Under staffing of the works departments in local governments which hinders effective management and supervision of road maintenance programmes.

iii. Dilapidated equipment fleet at the municipal councils which compelled most MCs to relay on hired equipment. This resulted in delays in execution of works and high costs of road maintenance.

iv. Difficulty in acquiring key equipment like excavator and low-bed from the regional mechanical workshops. This resulted in delayed execution of periodic maintenance activities.

v. Inadequate budget allocation for equipment repairs (mechanical imprest) for all URF designated agencies. There is a risk of accelerated aging of the newly acquired equipment unit and consequently their longevity.

vi. Incompetent operators at LG level; the newly trained operators are not adequately skilled to effectively and fully utilize the new equipment. In addition there is high operator turnover due to low remuneration. There is a risk of underutilisation of the new equipment.

vii. Difficulty in attracting and retaining road gangs especially during the planting seasons. This is due to the low wage rate and as a result routine manual maintenance is the worst performed maintenance intervention.

viii. Prolonged torrential rains experienced by most parts of the country; this left a huge proportion of the road network urgent need of rehabilitation. There is a risk of increased cost of road maintenance.

ix. Poor record keeping and reporting by local governments on management of resources and daily outputs in the force account operation. This afflicts timely accountability for funds.

Recommendations

i. The Uganda Road Fund should ensure early release of funds to spending agencies to guarantee timely delivery of road maintenance activities.

ii. The LGs should fill the key positions in the works department to enable effective management and supervision of road maintenance works.

iii. The GoU should consider procuring equipment units for MCs as these did not benefit from the newly acquired Japanese equipment. In the interim, the MoWT should develop clear guidelines to facilitate sharing of equipment between districts and MCs.

iv. The MoWT should fast-track the establishment of the proposed zonal equipment centres so that at most a unit is shared by five districts.

v. The URF together with MoWT should prioritize timely and adequate maintenance of the new equipment to ensure its longevity. In addition to that, the regional mechanical workshops should be sufficiently equipped to provide timely maintenance to district equipment units.

vi. There is need for continual and comprehensive training of operators by MoWT. This should be supplemented with better remuneration of operators to ensure their retention at the local governments.

vii. The MoWT should prioritize the roads rehabilitation programmes to keep the affected roads in a maintainable state.

12.4.2 National Roads Maintenance (NRM) Program

The programme involves activities on the maintenance of 20,854km on the national roads network, ferry services or inland water transport services and axle load control across the network. This programme is implemented by UNRA through 23 stations in different regions of the country. It aims at improving and maintaining interconnectivity of the national road network across the country by reducing the rate of deterioration, lowering vehicle operating costs and travel time as well as ensuring safety of road users and ferry services.

The UNRA stations are responsible for directly executing force account activities which involve routine manual (labour based contracts) and routine mechanised maintenance. In addition, they undertake supervision services for term maintenance contracts, periodic maintenance contracts, and framework contracts for mechanised maintenance which are managed at the headquarters.

Programme outcome: The programme is aimed at enhancing efficiency in transportation and travel time. The outcome indicator for this programme is percentage of public roads network in fair to good condition. During the FY2018/19, the programme had a target of improving the network to 84% of roads in fair to good condition.

Financial performance

In FY 2018/19, the programme had an approved annual budget allocation of Ug shs 312.562 billion under the URF budget. The funds were for maintenance of national roads under both force account and contracts at the 23 UNRA stations. Release of funds to the programme during FY 2018/19 amounted to Ug shs 312.562billion (100% of the annual budget).

For the FY 2018/19, the programme was monitored at 7 UNRA stations including: Arua, Hoima, Ibanda, Kabale, Kitgum, Moroto, and Tororo which had a combined road network of 6,642.1km (32.3% of national road network). The UNRA stations monitored received an average of 79.5% of their force account annual budgets and absorbed an average of 99.1% of the releases.

Physical performance

Overall the performance of the NRM Programme was very good at 90.2%. This was on account of the overall achievement of 81.3% of the annual output targets and overall achievement of 107% on the sector outcome indicator annual targets for FY2018/19.

The physical performance of the force account component of the National Roads Maintenance Programme was good. The programme achieved an estimated 77.5% of the annual output targets which was an improvement in the performance of the programme compared to 73.1% of last FY2017/18. Despite the good performance of the force account component, some planned outputs were not achieved. This was attributed to: aged equipment associated with frequent mechanical breakdown; late release of funds to the station, delayed procurement of culverts and cement; scarcity of construction materials like aggregates and water during the dry spell.

The performance of the contracts component was good estimated at 85.1%. Majority of the contracts were framework contracts that commenced during the FY with a few term maintenance contracts rolling over form the previous FYs. Overall the Framework contracts showed better physical progress against the time progress whereas some term maintenance contracts were behind schedule. The performance of the contracts was affected by heavy rains, delays in payment by UNRA and weak financial end equipment mobilization capacity of the contractors.

Hoima and Moroto stations had the worst performance towards achievement of the planned outputs while Tororo and Ibanda stations performed best. Table 12.37 shows a summary of the performance of the stations.

Table 12.37: Summary of Performance of UNRA Stations

Station	% budget released	% release spent	% Weighted Physical Performance (force account)	% Weighted Physical Performance (contracts)	Remark
Arua	38.3	94.9	92.1	86.1	Good performance
Hoima	99.0	100.0	66.9	65.8	Fair performance
Ibanda	98.3	100.00	96.9	93.2	Very good performance
Kabale	95.0%	99.5%	89.9	88.8	Good performance
Kitgum	66.4%	100.00	62.7	89.6	Good performance
Moroto	77.3%	99.8%	63.1	77.3	Good performance
Tororo	82.3%	99.4%	71.2	95.0	Good performance
Average performance	79.5	99.1	77.5	85.1	Good performance
Output performamce				81.3	Good performance
Outcome Performance Analysis					
Outcome Indicator	Annual Target	Achieved		Score (%)	
Condition of Paved National Road Network (%)	85	93		109	Very good performance
Condition of Unpaved National Road Network (%)	72	75		104	Very good performance
Average performance (outcomes)				107	Very good performance
Overall Programme performance				90.2	Very good performance

Source: NDP II, Annual sector performance report, and Author's compilation

Details of the performance for each of the UNRA stations monitored are presented hereafter.

a) Arua UNRA Station

The station had a total road network of 917.8km, of which 216.5km (23.6%) was paved and 701.3 km (76.5%) unpaved. The network included 369km of roads from the additional road network that was upgraded to national roads. The road network traversed 6 districts that included Arua, Koboko, Maracha, Nebbi, Yumbe, and Zombo. The condition of the road network was: 60% in good condition, 32% in fair condition, and 8% in poor condition.

i) Implementation by Force Account

The station had an approved annual budget of Ug shs 4,712,060,000, of which a total of Ug shs 3,643,158,823 (77.3%) was received for force account activities and Ug shs 3,637,424,523 (99.8% of the releases) was expended by the end of June 2019. The funds released to the station were based on its absorption capacity. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in Table 12.38.

Table 12.38: Performance of Force Account in Arua UNRA Station by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	32	32	9.239	Annual target achieved
Routine Mechanised Maintenance (unpaved)	196	134.1	6.322	
Routine Manual Maintenance (paved)	215	204.5	21.665	
Routine Manual Maintenance (unpaved)	689	643.5	54.867	
Overall physical performance			92.09	Very good performance

Source: Arua Station work plan, Quarterly progress reports FY 2018/19, and Author's compilation

The overall physical performance of the force account works at the station was very good (92.0%). Some roads reported on were sampled for inspection and the following were observed;

Observations

- ***Katrini – Nyadri Road (23km):*** The road received routine mechanized maintenance in Q3. The scope of works involved medium grading of the whole road. The planned gravelling works were not done due to budget cut. The works were completed at a total of Ug shs 3,500,000. The road was in a good motorable

- ***Koboko lodonga Road (18km):*** The scope of works involved medium grading (18km), gravelling (16990m^3), and opening of mitre drains. The works were executed under routine mechanized maintenance in Q4 at a cost of Ug shs 123,155,000. The road was in a good condition by August 2019.

Katrini–Nyadri Road received RMeM on Q3 FY 2018/19

Koboko-Lodonga Road after gravelling done in Q4 FY 2018/19

i) Implementation by Contracts

In FY 2018/19, mechanized maintenance works using contracts were planned on a total of 280km (30.5% of total network). These were a mix of both framework and term maintenance contracts. During the FY2018/19, the station supervised a total of six (6) contracts as shown in Table 12.39.

Table 12.39: Performance of contracts at Arua UNRA Station by 30th June 2019

Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Term Maintenance of Panyimuri-Erusi-Goli-Paidha –Anyavu – Vura (153km)	96	85.0	36.666	Contractor: M/s Multilines Company (U) Limited Contract sum: Ug Shs 11,999,562,168 Commencement date: 20th January 2015 Initial completion date: 20th January 2018 The contract was behind schedule but works were in progress. Manual Maintenance and culvert installation were ongoing, and Grading and gravelling for cycle six.
Framework contract for Mechanised maintenance of Nebbi - Goli (17km) Under Call off order 1	100.0	100.0	12.861	Contractor: Kark Technical Services Limited Call Off Order No.1- Amount: Ug Shs 1,536,66,719 Commencement date: 20th June 2018. Completion date: 18thDecember 2018 Works were completed and under defects Liability period. Substantial completion certificate issued.
Framework contract for Mechanised maintenance of Pakwach - Inde (30km) Under Call off order 1	100	100.0	13.065	Contractor: BLD Consults Uganda Limited Call Off Order No.1- Amount: Ug Shs 1,561,097,761 Commencement date: 20th June 2018 Completion date: 15th December 2018 Works were completed and under defects Liability period Substantial completion certificate issued.
Framework contract for Mechanised maintenance of Nebbi - Goli (17km) and Pakwach-Panyimuri (17km)	83	48.0	10.697	Contractor: Kark Tehnical Services Limited Call Off Order No.2- Amount: Ug Shs 2,210,209,827 Commencement date: 28th January 2019 Completion date: 27th July 2019 The scope of works was: site clearance, grading, gravelling, and culvert installation
Framework contract for Mechanised maintenance of Pakwach - Inde (46 km)	83	75.0	12.800	Contractor: BLD Consultants (U) Ltd Call Off Order No.2- Amount: Ug Shs 1,692,625,101 Commencement date: 28th January 2019 Completion date: 20th July 2019 The scope of works was: site clearance, grading, gravelling, and culvert installation. Grading was completed, Culvert installation, stone pitching, gravelling, other drains and swamp raising were ongoing
Overall weighted physical performance			**86.09%**	**Good performance**

Source: Arua Station Quarterly progress reports FY 2018/19, June 2019 Projects status report and Author's compilation

Overall the performance of contracts at Arua UNRA station was good with 89.09% of the annual targets achieved. The key achievements were grading of the entire sections of the contract roads, spot gravelling and installation of drainage structures. All the framework contracts had progressed well, however it was noted that the scoping was inadequate which limited the maintenance interventions on the roads. Some roads reported on were sampled for inspection and the following were observed;

Observations

Nebbi – Goli Road (17km): The road received mechanized maintenance under a framework contract, call off order No 1. The scope of work was site clearance, grading, gravelling, and culvert installation. Works were substantially completed and Substantial Completion Certificate issued. The road was under Defects Liability Period by July 2019. The road was under in a fair motorable condition however early deterioration was noticeable due to the heavy traffic that traverses the road as it heads to the border post in Goli, coupled with the hilly terrain that affiliates fast wash away of the gravel wearing course.

Panyimuri-Erusi-Goli-Paidha–Anyavu–Vura (153km): The road was under term mechanized maintenance, cycle six. The contract was behind schedule because it was set to end on 20th January 2018. The progress of work was affected by: delay by UNRA to pay IPCs; poor equipment mobilization of the contractor, his equipment was prone to frequent break downs; weak financial capacity of the contractor; and inclement weather. At the time of monitoring works for the sixth cycle were underway including; manual maintenance, culvert installation, grading, and gravelling. The road was in a fair motorable condition.

Nebbi–Goli Road (17km) after mechanized maintenance under the framework contract

Casual labourers carrying out manual maintenance on Panyimuri-Erusi-Goli-Paidha –Anyavu – Vura

b) Hoima

The station had a total road network of 1,101.1km, of which 198km (18.0%) was paved and 903.1km (82.0%) was unpaved. The road network is found in the eight (8) districts of Buliisa, Hoima, Kagadi, Kakumiro, Kibaale, Kiboga, Kikuube and Kyankwanzi. The condition of the road network was: 70.7% in good condition, 29.3% in fair condition, and none was in poor condition.

i) Implementation by Force Account

The station received a total of Ug shs 3,061,656,934 (99% of its annual budget) for force account activities, which was all spent by the end of June 2019. The station planned to execute routine manual and mechanized maintenance on both paved and unpaved roads as shown in Table 12.40.

Table 12.40: Performance of Force Account at Hoima UNRA Station by 30th June 2019

Output	Annual Target (km/No.)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance (paved)	2196	2071.0	8.615	Achievement of the target was very good.
Routine Manual Maintenance (unpaved)	7980	6245.0	23.738	Achievement of the target was good
Routine Mechanised Maintenance (paved)	198	180.2	11.662	Achievement of the target was good
Routine Mechanised Maintenance (unpaved)	300	150.0	22.849	The works were poorly executed at 48.45% yet they carried the biggest percentage of the budget.
Overall physical performance			66.87	Fair Performance

Source: Hoima Station Annual work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The overall physical performance of the force account works at the station was at 66.87% of the annual targets, which was a fair performance. This performance was attributed to: late release of funds; emergency repairs on Bukwiri-Kyankwanzi and Bukwiri-Ntwetwe-Kiyindiyindi road (75km) that was not maintained under the contract as had been scheduled.

Observations

- ***Emergency works on Bukwiri-Kyankwanzi and Bukwiri-Ntwetwe-Kiyindiyindi Road (75km) Road:*** This road was under term maintenance but the contractor abandoned site. The emergency intervention spot was 6km from Bukwiri. The scope of works involved spot graveling of 500m, swam treatment using rock fill and installation of one line of armco culverts of 1.2m diameter. The end structures on the culvert line had not been constructed. The works were executed in Q4 at Ug shs 16.81 million. The road required more gravelling and installation of more culverts as it was being eroded by storm water.

- ***Revamping of UNRA Camp at Masodde (72km from Hoima town):*** The scope of works involved construction of a perimeter wall around the 2.5 acre land, site clearance, renovation of existing buildings, and relocation of an encroacher at Ug shs 172.715 million. The works were executed from Q2 to Q4 at Ug shs 24.04 million. The camp was intended to be used for mainly asphalt patching works for the Kiboga-Hoima road.

- ***Routine mechanised maintenance of Katasiiha-Waaki road (22km):*** The scope of works involved medium grading, gravelling, and culvert installation at Ug shs 46.02 million. The grading and gravelling works were completed at Ug shs 33.91 million. Drainage improvement works of installation of three culvert lines with head walls using 900mm diameter concrete pipe culverts had been done at km 4+100, 4+400 and 5+200. The roads surface was still intact and motorable. It was however noted that the borrow pits used for gravelling had not been reinstated.

- ***Shoulder repair on Kyehoro link:*** The works involved the reinstatement of an eroded embankment on the Kyehoro link on Hoima-Kaiso-Tonya road. The road embankment had failed up to the carriageway due to the weak soils in the region. The scope of works involved filling of failed section with gravel, and finishing it off with concrete works at Ug shs 48.0 million. Gravelling works were completed at Ug shs 31.46 million, while concrete works were pending.

Left: Drainage Works on Kyehoro link along Hoima-Kaiso-Tonya road

Right: A section of Katasiiha-Waaki Road at 5+200

ii) Implementation by Contracts

The station had planned works under three (3) contracts as shown in Table 12.41.

Table 12.41: Performance of contracts at Hoima UNRA Station by 30th June 2019

Contract Name	Cum. Annual Target %	Cum. Achieved Quantity %	Weighted Physical Performance (%)	Remark
Term Maintenance of Bukwiri-Kyankwanzi and Bukwiri-Ntwetwe-Kiyindiyindi Road (75km)	59.6	0.0	0.000	There were no works executed in this FY. The works commenced on 29th December 2014 and were expected to end on 28th December 2017. This was revised to 23rd July 2018. It expired on 31st October 2018 and was under arbitration.
Framework Contract for mechanized maintenance of Kabwoya - Kituti (42km), Buseruka - Tonya(29.5km), Bukomero Dwaniro Kyankwanzi (68.2km)and Kiziranfumbi - Kabaale (25.7km) roads-Call-off Order No.1	91.0	56.0	27.456	The contract was executed by Lisa Construction Engineering Company Limited. The performance was fair in this FY. The works were behind schedule.

Contract Name	Cum. Annual Target %	Cum. Achieved Quantity %	Weighted Physical Performance (%)	Remark
Framework Contract for mechanized maintenance of Muhoro-Ndaiga (30.5km), Kibaale-paacwa(46.3km), and Kyenzige-Rugashaal-Mabaale(30.5km)-Call-off Order No.1	91.0	88.0	38.326	The contract was executed by Tecno Three Uganda Limited. The performance was very good in this FY although the works were slightly behind schedule.
Overall physical performance			65.78	Fair Performance

Source: Hoima Station Quarterly progress reports FY 2018/19 and Author's compilation

Observations

Bukomero-Dwaniro-Kyankwanzi Road (68.2km): The works involved widening, heavy grading, gravelling, and culvert installation at Ug shs 116.275million, of which Ug shs 108.6million was spent. Grading and gravelling works were completed along the road for sections totaling to 38.2km. Culvert installation of 4 lines totaling to 32m of 600mm diameter concrete pipe culverts had also been completed at km 24+600, 28+700, 31+300 and 36+800. Gravelling works were disrupted due to heavy rains and were ongoing. This was evident with the gravel heaps that had been dumped along different sections of the road and not spread. The completed road sections were in a fair motorable state. The road was lower than the surrounding areas hence, drainage was a challenge. In addition, cow hooves were a threat to finished road work due to its location in a cattle corridor.

A culvert installed on Bukomero-Dwaniro-Kyankwanzi Road at 28+700

One of the challenges facing Bukomero-Dwaniro-Kyankwanzi Road is that its a cattle keeping area

c) Ibanda

The station had a total road network of 878km, of which 206.4km (30.7%) was paved and 671.6km (69.3%) unpaved. The road network is found in the five (5) districts of Ibanda, Kamwenge, Kazo, Kiruhura, and Buhweju.

i) Implementation by Force Account

The station received a total of Ug shs 3,549,122,071 (98.3% of its annual budget) for its force account activities, all (100%) of which was spent by the end of June 2019. The station planned to execute routine manual and mechanized maintenance on both paved and unpaved roads as shown in Table 12.42.

Table 12.42: Performance of force account at Ibanda UNRA Station by 30th June 2019

Output	Annual Target (km/No.)	Cum. Achieved Quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	229.7	206.4	9.744	Good performance although the quality of works was affected by lack of sound key equipment such as a roller, water bowser, and an excavator.
Routine Mechanised Maintenance (unpaved)	674.0	645.0	44.287	
Routine Manual Maintenance (paved)	206.4	206.4	9.946	Very good performance. The works were carried out in all quarters on a monthly basis.
Routine Manual Maintenance (unpaved)	674	674	32.933	
Overall physical performance			96.9	Very Good performance

Source: Ibanda Station Annual work plan, Quarterly progress reports FY 2018/19 and Author's compilation

The overall physical performance of the force account works at the station was at 96.9% of the annual targets which was a very good performance. Despite the good performance, the station faced the following key challenges which included: lack of a sound equipment unit being a new station; and a low budget allocation which was consumed by Q3. This was partly attributed to the non-commencement of the planned periodic maintenance and framework contracts, forcing the station to undertake interim maintenance works.

Observations

- ***Kanyarugiri-Nyamarebe-Kashongoro road (23.4km):*** The scope of works involved medium grading, spot graveling, culvert installation and headwall construction at Ug shs 49.24 million. The works were executed in Q3 at Ug shs 16.81 million hence, the funds were not adequate. The road required more gravel and more culverts. The road was in a fair motorable condition for the entire section but the carriageway was narrowed by overgrown grass.

- ***Rwebikoma-Kijuma-Rwakitura road (24km):*** The scope of works involved medium grading, shaping and culvert installation at Ug shs 34.716 million. The works were executed in Q3 at Ug shs 16.81 million hence, the works were not adequate. The road required more gravel and more culverts. The road was in a fair motorable condition except for a few defects between km 0+000 and 2+000. The road had a lot of loose material due to non-compaction making it dusty.

A section of Kanyarugiri-Nyamarebe-Kashongoro Road with a good riding surface at 4+600

A section of Rwebikoma-Kijuma-Rwakitura Road with loose material at 10+900

ii) Implementation by Contracts

In the FY 2018/19, the station had four (4) contracts for the mechanized maintenance of selected national roads under framework contract intervention. The performance of these contracts is summarized in Table 12.43.

Table 12.43: Performance of contracts at Ibanda UNRA Station by 30th June 2019

Contract Name	Cum. Annual Target %	Cum. Achieved Quantity %	Weighted Physical Performance (%)	Remark
Framework contract for 3 years: Call off order 1: Kabagole-Kyegegwa (83km)	100	98	30.91	The project cost was Ug shs 3,739,092,904. The works were complete and under defects liability period. The contractor was attending to the snags identified.
Framework contract for 3 years of Rushere-Kinoni-Nabitanga (30km)	75	57	17.07	The project started on 22/10/2018 for a period of 8 months at a contract sum of Ug shs 2,662,019,000. The contractor was behind schedule by 18%.
Framework contract for 3 years of Muzizi-Buremba-Kakinga (73km)	100	95	14.42	The road project started on 22/10/2018 for a period of 8 months at a contract sum of Ug shs 1,799,361,380. The contractor was behind schedule by 5%.
Framework contract for 3 years of Kazo-Kabagole-Kyegegwa (83km) Call off Order no.2	11	26	30.82	The road project started on 23/04/2019 for a period of 9 months at a contract sum of Ug shs 3,653,398,000. The contractor was ahead of schedule.
Overall physical performance			93.22	Very good performance

Source: Ibanda Station Quarterly progress reports FY 2018/19 and Author's compilation

Observations

Muzizi-Buremba-Kakinga road (71km): The contractor was on site and the works were ongoing. Gravel heaps were dumped for long stretches and awaited spreading. The sections where gravel had been spread and compacted were in a fair motorable state.

Kazo-Kabagole-Kyegegwa road (83km): The works were completed and the road was under the defects liability period. The road was generally in a good motorable condition. Culvert installation was complete with all headwalls constructed.

Rushere-Kanoni-Nabitanaga road (83km): The works on the road were ongoing. Gravel heaps were dumped for long stretches and had been in place for long period as grass had grown on the piles. The completed road sections were in a fair motorable state. The carriageway in some sections is lower than the surrounding making it difficult to drain water off the road.

A section of Muzizi-Buremba-Kakinga road

Gravel hips dumped along Rushere-Kanoni-Nabitanaga Road

d) Kabale

The station had a total road network of 1,198.9km, of which 310.8km (25.9%) was paved and 888.1km (74.1%) unpaved. The road network is found in the nine (9) districts of Bushenyi, Kabale, Kanungu, Kisoro, Mitooma, Ntungamo, Rubanda, Rukiga and Rukungiri.

iii) Implementation by Force Account

The station received a total of Ug shs 5,041,838,230 (95% of its annual budget) for force account activities of which Ug shs 5,015,833,724 (99.5%) was spent by 30th June 2019. The station planned to execute routine manual and mechanized maintenance on both paved and unpaved roads as shown in Table 12.44.

The overall physical performance of the force account works at the station was at 89.88% of the annual targets which is a good performance. Failure to achieve targets was attributed to inadequate sound equipment, late receipt of funds and works costing more than what was budgeted for.

Table 12.44: Performance of force account at Kabale UNRA Station by 30th June 2019

Output	Annual Target (km/ No.)	Cum. Achieved Quantity (km/ No.)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance (paved)	331.7	331.7	18.986	The target was achieved.
Routine Manual Maintenance (unpaved)	844.8	844.8	47.427	The achievement of the target was very good
Routine Mechanised Maintenance (paved)	150	150	4.553	The target was achieved.
Routine Mechanised Maintenance (unpaved)	269.5	175.6	18.918	The works were fairly executed at 65%.
Overall physical performance			89.88	Good Performance

Source: Kabale Station Annual work plan, Quarterly progress reports FY 2018/19 and Author's compilation

Observations

- ***Butobere-Muyomba-Rwamcucu (18.5km) road:*** The scope of works were heavy grading, spot graveling and swamp raising, gabion works and culvert installation (concrete and Armco) at Ug shs 31.92 million. The works were executed and completed at Ug shs 84.052 million on Q3 and Q4. The road was in a fair motorable condition, although some sections still required drainage improvement.

- ***Rehabilitation of Rwashamire-Kyafora-Kiyenje (19km):*** The scope of works was heavy grading at Ug shs 31.34 million. The works were executed in Q3. The road was fairly motorable although the surface was rough.

A culvert installed and gabion works on Butobere-Muyomba-Rwamcucu at 16+500

A section of Rwashamire-Kyafora-Kiyenje at 12+200

iv) Implementation by Contracts

The station planned works under 10 mechanized maintenance frameworks contracts as shown in Table 12.45 and one Periodic Maintenance of Kihihi–Nyamirama–Burama (25km) and Kanungu – Rugyeyo – Kabaranga (38km) which was at substantial completion at the start of the FY. A number of call off orders were issued out under three contractors whose scope of works mainly involved heavy grading, spot gravelling, raising of low lying spots and drainage improvements of mainly culvert installation.

Table 12.45: Performance of contracts at Kabale UNRA Station by 30th June 2019

Contract Name	Cum. Annual Target %	Cum. Achieved Quantity %	Weighted Physical Performance (%)	Remark
Kanyatorogo-Butogota-Buhoma -Call off order No.3 Contractor: Greystone Investments Limited	100.0	86.0	4.985	The works were behind schedule as they had to be completed by 2nd November 2018. Heavy grading, culvert installation works were done to 100%. Gravel and fill works were ongoing and 65% was achieved.
Kisoro-Nyabwishenya-Nteko and Katojo-Rubugu-Call off Order No.3 and No.4 Contractor: M/s Rodo Contractors Ltd	100.0	85.0	15.284	The works were behind schedule. 70% of progress was achieved on Kisoro-Nyabwishenya-Nteko and 10% on Katojo-Rubuguri.
Katuna-Rubaya-Muko and Natete-Busanza-Mpaka-Call off Order No.1 and No.2 Contractor: M/s Rodo Contractors Ltd	100.0	100.0	12.832	All the call off orders were at substantial completion.
Rwashamaire-Rwahi and Muhanga-Kisizi-Kebisoni -Call off Order No.1 and No.2 Contractor: Greystone Investments Limited	100.0	97.0	10.779	All the call off orders were at substantial completion.
Hamurwa-Kerere-Kanungu and Katobo-Bugangari-Bwambara -Call off Order No.1 and No.2 Contractor: M/s Universal Engineering (U) Ltd	100.0	100.0	16.344	Bot Hamurwa-Kerere-Kanungu and Katobo-Bugangari-Bwambara were at 100% physical progress.
Kabale-Katuna Emergency works -Call off Order No.3 Contractor: M/s Universal Engineering (U) Ltd	100.0	100.0	0.452	The works were completed.
Rwentobo-Ngoma-Kizinga-Call off Order No.4 Contractor: M/s Universal Engineering (U) Ltd	100.0	97.0	7.398	The works were substantially complete.
Muhanga-Kisiizi-Kebisoni and Rwashamaire-Rwahi-Call off Order No.4- Contractor: M/s Greystone Investments Ltd	65.0	65.0	8.641	The works were on schedule and on-going.
Katuna-Rubaya-Muko -Call off Order No.6 Contractor: M/s Rodo Contractors Ltd	100.0	45.0	5.759	The works were behind schedule as the end date was 3rd August, 2019.
Ikumba-Nfasha-Ruhija(33km)-Call off Order No.5 Contractor: M/s Universal Engineering (U) Ltd	100.0	98.7	6.334	The works were ahead of schedule as the completion date was 15th October, 2019
Overall physical performance			88.81	Good Performance

Source: Kabale Station Quarterly progress reports FY 2018/19 and Author's compilation

Observations

Muhanga-Kisizi-Kebisoni road (km): The graveled section was in a good motorable state while the ungravelled section was fair. Kisizi-Kebisone road section was affected by stream channels hence, required more drainage improvement interventions to protect the road.

Rwentobo-Ngoma-Kizinga road- (18.2km): The road was in a fair motorable condition but it had a rough riding surface and overgrown grass that narrowed the road width. A section at km 15+900 was with a newly installed culvert line was in a poor condition and necessitated shaping and spot gravelling.

A section of Muhanga-Kisizi-Kebisoni road at 1+800

A stone pitched drain at the start of Rwentobo-Ngoma-Kizinga road

e) Kitgum UNRA Station

The station had a total road network of 1065.1km, of which 134.1km (12.6%) was paved and 931km (87.4%) unpaved. The road network traversed 4 districts including Kitgum, Pader, Agago, and Lamwo. The condition of the road network was: 54% in good condition, 36% in fair condition, and 10% in poor condition.

i) Implementation by Force Account

The station received a total of Ug shs 1,027,194,300 (66.4% of its annual budget) for force account activities, which was all spent by 30th June 2019. It is worth noting that funds released to the station were based on its absorption capacity. The station planned to execute routine manual and mechanised maintenance on both paved and unpaved roads as shown in Table 12.46.

Table 12.46: Performance of force account at Kitgum UNRA Station by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Manual Maintenance (paved)	132	68.0	4.007	Performance was affected by delay in procurement of labour based contracts (LBCs). In addition, some LBCs were terminated due to poor performance.
Routine Manual Maintenance (unpaved)	872	559.7	32.978	
Routine Mechanised Maintenance (unpaved)	321	183.0	19.232	Performance was affected by frequent break down of equipment. More importantly the lack of a roller affected grading activities at the station.
Culverts	29	29	6.472	Annual target was achieved.
Overall physical performance			62.69	Fair performance

Source: Kitgum Station Annual work plan, Quarterly progress reports FY 2018/19, and Author's compilation

The overall physical performance of the force account works at the station was estimated at 62.69% of the annual targets, which is a fair performance. The station did not achieve all the targets due to: delayed procurement LBCs; aged equipment which faced frequent mechanical breakdown and lack of key equipment like roller, and failure to procure material like cement and culverts for drainage works.

Observations

- ***Padibe - Paloga - Madiopei Road (36km):*** The section between Padibe – Paloga (19km) was fully graded in Q2 and spot gravelling done in Q4. the section was in a good motorable condition except the rock sections at km 6, km 7+600, km 8+600, km 9+100, and km12+300 that affected its performance. Work under the section of Paloga-Madiopei was still ongoing at the time of the monitoring visit done on 10th July 2019; the road had been graveled, some culverts installed however with no end structures due to delay in procurement of cement; spot gravelling works had also been halted due to the breakdown of the grader. Gravelling works were carried forward to FY2019/20.

Incomplete culvert installation on Paloga – Madiopei road; graveled section of the road

Gravel dumped on Padibe - Paloga - Madiopei Road. Gravelling works were halted due to breakdown of the grader

ii) Implementation by Contracts

In FY 2018/19 maintenance works using contracts were planned on a total of 186km (17.5% of total network), of which 80km were planned to have mechanised maintenance using framework maintenance contracts; 62km using term maintenance contracts; and 44km were planned to have periodic maintenance using regular contracting. By July 2019, the station had a total four (4) contracts running as shown in table 12.47.

Table 12.47: Performance of contracts at Kitgum UNRA Station by 30th June 2019

Contract Name	Cum. Annual Target km	Cum. Achieved Quantity (Q1-Q2) km	Weighted Physical Performance (%)	Remark
Term contract for maintenance of Acholibur-Pulanga (62km)	48.08	39.1	25.091	Contractor: M/s SPIDER Contractors Ltd Contract sum: Ug Shs 8,041,533,345 Commencement date: 24th August 2016 Completion date: 23rd August 2019 (with DLP) Substantial completion was achieved with a cumulative physical progress of over 95%. The scope of works was: site clearance, grading, gravelling, and culvert installation
Periodic contract for Mechanised maintenance of Kitgum-Palabek (44 km)	100	83.2	17.793	Contractor: M/S Bap Contract sum: Ug Shs 2,363,522,229 Commencement: date: 28th July, 2017 Completion date: 27th September, 2018 The cumulative physical progress was at 83.2% The scope of works was: site clearance, grading, gravelling, and culvert installation
Framework contract for Mechanised maintenance of Kitgum-lukung (34 km)	100	95.0	20.506	Contractor: M/s Upland Enterprises and Construction Ltd Contract sum: Ug Shs 2,066,899,841 Commencement: date: 7th March, 2019 Completion date: 6th September, 2019 Substantial completion was achieved at a cumulative physical progress of 95%. The scope of works was: site clearance, grading, gravelling, and culvert installation
Framework contract for Mechanised maintenance of Pader-Kalongo-Paimol Road (46 km)	100	96.3	26.191	Contractor: M/s SPIDER Contractors Ltd Contract sum: Ug Shs 2,507,928,554 Commencement date: 14th March, 2019 Completion date: 13th September, 2019 The cumulative physical progress was at 96.3% The scope of works was: site clearance, grading, gravelling, and culvert installation
Overall physical performance			**89.58**	**Good performance**

Source: Kitgum Station Quarterly progress reports FY 2018/19, June 2019 Projects status report, and Author's compilation

Overall the performance of contracts at Kitgum UNRA station was good as 89.58% of the annual targets were achieved.

Observations

Kamuli-Kaliro (46km)*:* The mechanized maintenance contract works involved: bush clearing, heavy grading, graveling for the wearing course and shoulders, and drainage improvement including shaping of side drains, digging of offshoots, and culvert installation. The road was generally in a good and motorable condition at the time of field inspection done on 10th July 2019. One of the challenges faced by the contractor during construction was the scarcity of water in the dry season which resulted in long haulage distances.

Left: Graveled section of Kitgum-lukung road (34 km) after machanised maintenance done in the first call off order. Right: One of the cross culverts installed on the road

f) Moroto UNRA Station

The station had a total road network of 833.9 km, of which 97km (11.6%) was paved and 736.9km (88.4%) unpaved. The network included 500km of roads from the additional road network that was upgraded to national roads. The road network traversed 5 districts that included Moroto, Amudat, Nabilatuk, Nakapiripirit, and Napak. The condition of the road network was: 76.8% in good condition, 10.7% in fair condition, and 12.5% in poor condition.

ii) Implementation by Force Account

The station had an approved annual budget of Ug shs 3,000,000,000, of which a total of Ug shs 2,427,031,728 (80.9%) was received for force account activities and Ug shs 2,423,782,345 (99.8%) was expended by the end of June 2019. The station did not receive the entire budget as planned due to low absorption capacity during the first half of the year arising from inadequate equipment to undertake the planned works. The station planned to execute routine manual and mechanised maintenance on both paved an unpaved roads as shown in Table 12.48.

Table 12.48: Performance of Force Account in Moroto UNRA Station by 30th June 2019

Output	Annual Target (km)	Cum. Achieved Quantity (km)	Weighted Physical Performance (%)	Remark
Routine Mechanised Maintenance (paved)	5.5	5.5	1.245	5.5km of stone pitching done on municipal roads. Target was achieved.
Routine Mechanised Maintenance (unpaved)	736.925	385.2	27.791	52.3% of target achieved. Performance was affected delay in quarterly releases coupled with inadequate equipment.
Routine Manual Maintenance (paved)	96.968	73.5	5.278	81% of the target was achieved.
Routine Manual Maintenance (unpaved)	484.98	392.3	28.746	75% of the target was achieved.
Overall physical performance			63.06	Fair performance

Source: Moroto Station work plan, Quarterly progress reports FY 2018/19, and Author's compilation

The overall physical performance of the force account works at the station was fair (63.06%). The underperformance was due to: aged equipment which was prone to frequent mechanical breakdown; delayed procurement of culverts which is handled at regional level; and delayed release of funds to the station which were not according to the workplan. For instance, about Ug shs 500 million was not released to the station despite being part of the workplan. Some roads reported on were sampled for inspection and the following were observed;

Observations

- ***Ariamoi – Lopei (26km):*** The scope of works involved medium grading, spot graveling. The works were completed at a total of Ug shs 6,485,000. Spot gravelling was not done. The road was motorable although with some failures arising from lack of gravelling and heavy traffic. The road generally had very poor drainage and will require embankment raising in some sections to prevent it from being washed away during the heavy rains season.

- ***Lopei – Kokeris (20km):*** The scope of works involved medium grading, spot gravelling, culvert installation and 1km repair on the drift. The road was graded and shaped and the drift repaired but installation of the culverts and spot gravelling were not done.

Repaired drift along the Lopei – Kokeris Road

Delivered culverts yet to be installed along the Lopei – Kokeris Road

iii) Implementation by Contracts

In FY 2018/19 mechanized maintenance works using contracts were planned on a total of 343.8km (40.4% of total network). These were a mix of both framework and term maintenance contracts. During the FY2018/19, the station supervised a total of four (4) contracts as shown in Table 12.49.

Table 12.49: Performance of contracts at Moroto UNRA Station by 30th June 2019

Contract Name	Cum. Annual Target %	Cum. Achieved progress %	Weighted Physical Performance (%)	Remark
Term Maintenance contract for mecahnised maintenance of Matany-Lokupo-Turtuko (29.9km) and Turtuko-Apeitolim (37.8km) roads	101	83.0	24.089	Contractor: M/s Capital Logistics and Construction Company Ltd Contract sum: Ug Shs 7,617,291,152 Commencement date: 41st June, 2016 Completion date: 30th June, 2019 The contract was behind schedule but works were in progress.
Term Maintenance contract for mecahnised maintenance of Moroto-Lokitanyala Road (44km) roads	97	83.0	15.570	Contractor: M/s Strakon Limited Contract sum: Ug Shs 4,729,883,444 Commencement date: 16th May, 2016. Completion date: 16th May, 2019 Cumulative physical progress was at 83%. The contract was behind schedule, a time extension was granted to enable completion of culvert installation.
Term Maintenance contract for mecahnised maintenance of Chosan-Amudat (30.8km) and Cosan-Namalu (33km) Roads	100	100.0	27.825	Contractor: M/s Rocktrust Contractors limited Contract sum: Ug Shs 7,232,737,000 Commencement date: 1st April, 2015 Initial completion date: 1st April, 2018 The contract experienced delays but has been closed, final certificate has been processed awaiting final payments.
Framework contract for Mechanised maintenance of Amudat-Karita (68km) and Amudat-Looro (52km)	189	92.0	6.902	Contractor: M/s Strakon Limited Call Off Order No.1- Amount: Ug Shs 3,685,806,110 Commencement date: 8th August, 2018 Completion date: 8th August, 2021 Cumulative physical progress at 92% but performance has been affected by lack of water to facilitate road compaction.
Mechanised maintenance of selected unpaved national roads under framework contract, call off order 002: Apeitolim - Iriiri	68	19.0	2.930	The contractor is on site, and works were ongoing although performance was affected by extreme dry weather.
Overall weighted physical performance			77.32%	Good performance

Source: Moroto Station Quarterly progress reports FY 2018/19, June 2019 Projects status report and Author's compilation

Overall the performance of contracts at Moroto UNRA station was fair with 77.32% of the annual targets achieved. The key achievements were grading of the entire sections of the contract roads, spot gravelling and installation of drainage structures. All the contracts were behind schedule due to poor mobilization and a delay to commence gravelling arising from lack of water during the dry season. Some roads reported on were sampled for inspection and the following were observed;

Observations

Matanyi- Lokopo – Turutuko road: The cumulative physical progress was estimated at 83%. The project was behind schedule because all works were scheduled to be completed by June 2019. The road was generally in a good condition. It was observed that some sections of the road flood and render it impassable. Such sections would require construction of box culverts which were not part of the scope.

Flooded/impassable section along the Matanyi – Lokopo – Turutuko Road

It was observed that the heavy loaded trucks transporting marble for cement manufacture to Tororo had tremendously damaged the roads within Karamoja sub-region.

g) Tororo UNRA station

The station had a total road network of 647.3km, of which 113.5km (17.5%) was paved and 533.8km (82.5%) unpaved. The road network traversed 7 districts that included: Tororo Butaleja, Manafwa, Busia, Namisindwa, Bugiri, and Namayingo. The condition of the road network was: 59.5% in good condition, 35.2% in fair condition, and 5.3% in poor condition.

i) Implementation by Force Account

The station had an annual budget of Ug shs 2,894,000,000. By the end of FY 2018/19, the station received Ug shs 2,383,093,000 (82.3% of the annual budget) for its force account activities of which Ug shs 2,369,243,984 (99.4% of releases) was expended which was a very good financial performance.

The station planned to implement routine manual and mechanised maintenance activities on both paved and unpaved roads. Physical performance of the force account activities by 30th June 2019 is presented in Table 12.50.

Table 12.50: Performance of Tororo UNRA Force Account Programme by 30th June 2019

Output	Annual target (km/No.)	Cum. Achieved quantity (km/No.)	Weighted Physical Performance (%)	Remark
Routine mechanised maintenance (Paved)	113.5	90.0	8.173	Performance was affected by delay in release of funds. In addition Tororo- Mbale road was considered for rehabilitation under the National Roads Rehabilitation/Construction Programme and so planned maintenance activities on that road were not executed.
Routine mechanised maintenance (Unpaved)	533.8	223.6	27.179	Performance was affected by shortfalls in releases which necessitated a variation in the scope of the planned maintenance activities; and inadequate and obsolete equipment with frequent break downs.
Routine manual maintenance(Paved)	113.5	113.5	6.308	Performance of this maintenance intervention was good with an average achievement of 92% of the annual targets
Routine manual maintenance(unpaved)	533.8	452.5	29.498	
Overall physical performance			71.16	Good performance

Source: Tororo UNRA Annual Work plan; Quarterly progress reports for FY 2018/19 and Author's compilation

The overall physical performance of the force account works at the station was estimated at 71.16% of the annual targets, which is a good performance. That notwithstanding, the performance of the station was affected by: frequent equipment break downs, lack of reliable key equipment like a roller that limited station's absorption; and late release of funds

Observations

- ***Nagongera-Busolwe-Busaba Road (28km):*** The road received routine mechanized maintenance that commenced in Q2. The scope of works was heavy grading and spot graveling, following the term maintenance contract that ended in December 2017. The road also received routine manual maintenance. The road was generally in a good motorable condition.

- ***Busolwe-Nabumali jn (35.1km):*** The scope of works was heavy grading and spot gravelling done in Q3 (17.1km) and Q4 (18km) as well as routine manual maintenance. The road was generally in a good motorable condition except the low lying section of Manafwa Bridge (at km 12 + 600) which is prone to flooding during the rainy season. However mobilization for construction of a new river crossing using armco culverts was ongoing by July 2019.

Nagongera-Busolwe-Busaba Road (28km) received routine mechanized maintenance in Q2 FY2018/19

Manafwa Bridge at km 12+600 on Busolwe-Nabumali Road. The low-lying section floods during the rainy season

Implementation by Contract

In FY 2018/19 maintenance works using contracts were planned on a total of 214.5km (33.1% of total network). All the contracts were framework maintenance contracts. In FY 2018/19, the station supervised a total of five (5) contracts. Details of the performance of these contracts are as shown in Table 12.51.

Table 12.51: Performance of Maintenance Contracts at Tororo UNRA Station by 30th June 2019

Contract Name	Budget FY 2017-18 (Ug shs)	Cum Annual Target (%)	Cum achieved (%)	Weighted Physical Performance (%)	Remark
Framework contract for Mechanised maintenance of Malaba-Mella-Apokor-Kwapa-Tuba Road (26 km) & Kachonga-Kidoko-Molo Road (22km)	1,530,814,236	100.0	100.0	16.655	Contractor: MG Engineers & Contractors Ltd Contract sum: Ug Shs 1,530,814,236 Commencement date: 1st May 2018 Completion date: 30th October 2018 Defect Liability period expired and the completion certificate issued to the Contractor. The scope of works was: site clearance, grading, gravelling, and culvert installation
Framework contract for Mechanised maintenance of Nagongera-Merikit-Busiu-Ishikoye Road (35 km) & Nagongera-Paya-Leresi-Budaka Road (32km)	3,905,580,644	100.0	99.0	42.068	Contractor: MG Engineers & Contractors Ltd Contract sum: Ug Shs 3,905,580,644 Commencement: date: 13th September 2018 Completion date: 12th April 2019 The cumulative physical progress was at 83.2%. Works are substantially complete.

Contract Name	Budget FY 2017-18 (Ug shs)	Cum Annual Target (%)	Cum achieved (%)	Weighted Physical Performance (%)	Remark
					Contractor is working on Snag List Now. The scope of works was: site clearance, grading, gravelling, and culvert installation
Framework contract for Mechanised maintenance of Rubongi-Mulanda-Budumba Road (45km)	1,412,410,440	100.0	98.0	15.060	Contractor: MG Engineers & Contractors Ltd Contract sum: Ug Shs 1,412,410,440 Commencement: date: 18th December 2018 Completion date: 17th April 2019 Works are slightly behind schedule. The scope of works was: site clearance, grading, gravelling, and culvert installation
Framework contract for Mechanised maintenance of Tororo - Busia Road (22.5km)	1,135,314,580	100.0	92.0	11.364	Contractor: MML Road Construction Co. Ltd Contract sum: Ug Shs 1,135,314,580 Commencement date: 18th June 2018 Completion date: 17th November 2018 Works were substantially complete and the cumulative physical progress was at 92% The scope of works was: site clearance, grading, gravelling, and culvert installation
Framework contract for Mechanised maintenance of Namayingo-Bumeru Road (32km)	1,207,009,610	80.0	60.0	9.849	Contractor: MML Road Construction Co. Ltd Contract sum: Ug Shs 1,207,009,610 Commencement date: 5th February, 2019 Completion date: 4th JULY 2019 Works were behind schedule with a cumulative physical progress of 60% The scope of works was: site clearance, grading, gravelling, and culvert installation
Overall physical performance				**95.00**	**Very good performance**

Source: Tororo UNRA Annual Work plan; Quarterly progress reports for FY 2018/19, June 2019 Projects status report and Author's compilation

The overall physical performance of the contracts in the station was very good estimated at 95% of the annual target.

General observations – URF (National Roads Maintenance)

i) There was generally delays in release of both quarter one and four funds. These funds are usually received towards the end of the 2nd month of the quarter which affects the timing of activities.

ii) The UNRA stations do not have a complete set of equipment to facilitate timely implementation. Additionally other equipment such as the lowbed, excavators and bulldozers in some cases are shared at regional level and so inadequate to enable timely implementation.

iii) There was under scoping on most of the framework contracts. For instance, there were cases of Bills of Quantities items describing medium grading yet the actual works demand for heavy grading.

iv) Delays in payment of the approved IPCs for most of the contracts affected performance of the contracts

Key challenges affecting programme implementation

i. Obsolete equipment associated with frequent breakdown and inadequate for the road network affected force account. The UNRA stations do not have excavators for excavating and loading gravel as well as the low bed to facilitate transportation of the equipment such as rollers to the required destinations. - *There is a risk of high costs for equipment hire leading to less maintenance works.*

ii. Delayed supplies procurements following the limitation of micro procurements at stations to a meagre Ug shs 5 million threshold, and slow procurement processes at regional level arising from delays in consolidation of requirements. Most UNRA did not implement culvert installation due to delayed procurement of culverts and cement - *There is a risk of failure to implement planned works and loss of funds to Treasury at the end of FY*

iii. Late downstream disbursement of funds by UNRA headquarters to the stations leading to delays in implementation of works. *There is a risk of failure to implement the planned road maintenance activities within the financial year.*

iv. Scarcity of gravel and water during the dry spell which results in long haulage distances. - *There is a risk of high cost of road maintenance.*

Conclusion

Overall the performance of the programme was good with 90.2% of the annual targets achieved. The programme achieved 81.3% of its annual output targets. The physical performance of the force account and contract components of the National Roads Maintenance Programme were good estimated at 77.5 % and 85.1 % respectively. Absorption of funds under the force account component of the National Roads Maintenance programme was very good, estimated at 99.1%. However, the stations station worked under a number of challenges including: lack of key equipment to facilitate implementation, and delayed procurement of culverts, cement and gravel. Contracts were affected by poor mobilisation of the contractors and delays in payments by the UNRA.

Recommendations

i. The UNRA should ensure that all stations have a complete road maintenance unit (grader, roller, water bowser, wheel loader, and 2 dump trucks) in good working condition, key equipment for station in unique areas (an excavator for mountainous areas which have landslides) and two (2) sound supervision vehicles.

ii. The UNRA in coordination with PPDA should review procurement processes at stations to make them faster.

iii. The UNRA should ensure timeliness in downstream disbursement of funds to stations to guarantee timely delivery of road maintenance activities.

iv. The URF should coordinate with MoWT to fast-track use of alternative materials and low cost seals.

CHAPTER 13: SCIENCE, TECHNOLOGY AND INNOVATIONS

13.1 Introduction

The Science Technology and Innovations (STI) Sector was created in FY 2018/19 to coordinate all activities and programmes relating to research, science, technology and innovation. The sector has two votes and three subventions namely; Vote 110: Uganda Industrial Research Institute (UIRI) and Vote 023, Ministry of Science, Technology and Innovations (MoSTI). The Kiira Motors Corporation (KMC), the Uganda National Council for Science and Technology (UNCST), and the Presidential Initiative on Banana Industrial Development (PIBID) are the subventions under vote 023.

Sector Objectives

The STI Sector is guided by four strategic objectives as provided in the second National Development Plan (NDP II):

- To enhance the integration of science, technology and innovation into the national development process.
- To increase transfer and adaptation of technologies
- To enhance research and development in Uganda and,
- To improve the science, technology and innovation legal and regulatory framework.

Scope

This chapter reviews progress of programmes and projects implemented by the sector agencies during FY 2018/19.

Table 13.1 Scope of Annual Monitoring FY 2018/19

Vote	Programme/Sub programme
Vote 023, Ministry of Science, Technology and Innovations (MoSTI)	Research and innovation programme Kiira Motors Corporation (KMC), Uganda National Council for Science and Technology (UNCST). Presidential Initiative of Banana Industrial Development project (PIBID)
Vote 110 Uganda Industrial; Research Institute (UIRI)	Industrial Research Programme Support to UIRI

Source: Author's Compilation

Limitations

- Insufficient financial information at output level from the votes affected the performance rating of the sector.
- The sector lacks baseline statistics on key outcome indicators.

Overall Sector Performance

Overall sector performance was fair at 64.4%.The recurrent programmes performed better than the development programmes.

Financial performance

The STI sector budget for FY2018/19 was Ug shs 184.3billion (bn), of which Ug shs 66.7billion (36.2%) was released and Ug shs 61.1 billion(91.7%) expended by 30th June 2019. Overall sector release was poor, while expenditure was very good. The UIRI and KMC had a very good release performance whereas MoSTI had a poor release performance. During the FY2018/19 MoSTI transferred Ug shs 6.2bn and Ug shs 4.4bn to PIBID and UNCST respectively.

Table 13.2: Overall Financial performance of the STI Sector

Institution	Budget	Release	Expenditure	% Release	% Spent
MoSTI	146,294,000,000	31,229,568,913	25,928,568,913	21.35	83.03
KMC(1511)	24,000,000,000	21,586,431,087	21,586,431,087	89.94	100.00
UIRI	14,015,593,007	13,853,070,258	13,618,206,652	98.84	98.30
TOTAL	**184,309,593,007**	**66,669,070,258**	**61,133,206,652**	**36.17**	**91.70**

Source: IFMS, MDAs

Vote performance

13.2 The Ministry of Science, Technology and Innovation (MoSTI)

In recognition of the need by Government to explicitly prioritize issues relating to the Science, Technology and Innovations (STI) as a key driver for economic development, The Ministry of Science, Technology and Innovation (MoSTI) was created in June 2016.The MoSTI's mandate is to: Provide policy guidance and coordination on matters of Scientific Research, Development and the entire National Innovation System in the country.

The Ministry executes its mandate through the programmes of; i) (STI) Regulation, ii) Research and Innovation, iii) Science Entrepreneurship, and iv) General Administration and Planning.

The Presidential Initiative on Banana Industrial Development (PIBID), Uganda National Council for Science and Technology (UNCST), and Kiira Motors Corporation (KMC) are subventions under the vote.

The approved budget FY 2018/19, for the MoSTI was Ug shs170.294bn, of which Ug shs 52.816bn (31%) was released, and Ug shs 47.515bn (90%) spent by 30th June 2019. Release performance was poor, while expenditure was very good.

13.2.1 Regulation Programme

The programme is responsible for: Coordination of matters pertaining to STI standards, development of policies, plans, programmes and regulations on physical, chemical and social sciences; Bio sciences and Bio economy. It is also responsible for Strengthening collaboration and cooperation on matters of bio-economy and bio-security/safety, and Coordinate implementation of policies, plans and programmes pertaining regulations in STI.

Programme planned outputs for FY2018/19 were: policies and regulations for physical, chemical, social sciences, bio sciences, and bio economy developed and monitored; Departmental plans and budgets coordinated; Collaboration and cooperation strengthened for STI standards and regulations; and Safety regulations in STI research developed and procedures revised.

Performance of the Regulation Programme

The programme budget for FY 2018/19 was Ug shs 4.01bn, of which Ug shs 1.69bn (42.1%) was released and Ug shs 1.79bn (105.9%) expended by 30th June 2019. The release performance was poor, while expenditure was in excess of funds received.

Under the programme, the MoSTI conducted sensitization and awareness campaigns on STI regulation in the sub-regions of Rwenzori, Acholi, Bunyoro, and West Nile. It undertook engagements with National Agricultural Research Organization (NARO) institutes in Namulonge and Zonal Agricultural Research Institutes (ZARDIs) in the Lango and Bunyoro sub-regions. Collaboration with Bio-scientists and Bio-innovators in Iran were also initiated. The MoSTI also supported the development of the Sector Development Plan.

Table 13.3: Performance of the Regulation Programme by 30th June, 2019

Sub-programme/ project	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Physical, chemical and social sciences	Policies, plans, programmes and regulations in research development and innovations developed;	1,264,370,000	603,570,000	3	1	23.55	Six consultative meetings were conducted with Makerere University, UNMA, CAA, Busitema University, IUEA and Soroti Flying School to develop policies in research development and innovations in space science and technology.
	Safety regulations in physical, Chemical and social sciences research developed and innovations revised;						Consultative meetings on development of safety regulations with key stakeholders in R&D were held; Development of the SDP supported; Held engagement meetings with NARO institutes in Namulonge and ZADRIs in the North and Bunyoro on safety regulations of physical, Chemical and social sciences. **Research;** Conducted a consultative workshop with research clearing officers and research ethical committee members on research and science regulations in central region, northern region and western region.
	Implementation of policies and regulations for physical, chemical and Social sciences developments and innovations monitored.						A fact finding mission to PIBID in Bushenyi with the Parliamentary Committee on STI was conducted.
Biosciences & Bio economy	Policies, plans, programmes and regulations in Bio Sciences and Bio economy developed.	1,266,500,000	593,060,004	3	0.8	19.24	Draft policies, plans, programmes and regulations in Bio Sciences and Bio economy developed.
	Safety regulations in physical, Chemical and social sciences research developed and innovations revised;						Safety regulations in physical, chemical and social sciences research developed and innovations revised specifically, ToRs for consultants to conduct feasibility studies on enhancing adoption and diffusion of waste management technologies were developed.

Sub-programme/ project	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Implementation of policies and regulations on bio sciences and bio economy						Collaborations with various institutions and universities to facilitate implementation of policies and regulations was initiated.
Bio safety & Bio security	Policies, plans, programmes and regulations in Bio Biosafety & Bio Security developed;	1,218,500,000	637,471,860	3	1	20.71	Draft policies, plans, programmes and regulations in Bio Biosafety & Bio Security developed.
	Safety regulations in physical, Chemical and social sciences research developed and innovations revised;						Not done due to limited funding.
	collaboration and cooperation strengthened for STI standards, regulations						Consultative meetings with universities, zonal agricultural resources research institutes in western and eastern Uganda routinely held
STI standards & regulations	Collaboration and cooperation strengthened for STI standards, regulations						Activity not undertaken due to limited funding
	Programme Performance (Outputs)					63.49	Fair performance
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	
	Percentage Compliance to National STI Standards and Guidelines			20	5	25	
	Programme Performance (Outcomes)					**25**	**Poor performance**
	Overall Programme Performance					**50.0**	**Fair performance**

Source: IFMS, Progress reports, and field findings

Conclusion

The programme overall performance was fair (50%) against received funds, however, most of the activities were not implemented due to inadequate funding and poor release (42.1%). The programme registered a fair output performance (63.49%) against a very poor outcome performance (25%). This is attributed to the low funding of the proposed interventions, poor planning and low staffing level at MoSTI during the first half of the financial year thus, hindering the achievement of the programme outcome of enhanced standards for the development of science, technology and innovations. Although the sector reported to have revised a number of regulations, there was no evidence to ascertain progress.

13.2.2 Research and Innovation Programme

The programme is responsible for: Coordination of multi-sectoral research and innovation activities, overseeing the development and implementation of research and innovation technology clusters, platforms, and programmes. It also facilitates technology generation, assessment, transfer and adaptation, intellectual property acquisition and management and demonstration and piloting of new innovations and emerging technologies.

The programme planned outputs for FY2018/19 were: Research and Development supported and jointly undertaken; Indigenous Innovations and technologies documented and promoted; Emerging technologies rationalized; Partnerships among artisans and other scientific knowledge interlocutors; knowledge generators (researchers) knowledge transformers (industrialists and entrepreneurs) and end users (consumers) developed; Methodologies for exploitation of IPRs developed; STI Regional Centres of Excellence established: and Infrastructure development projects undertaken and coordinated.

Performance of the Research and Innovation Programme

The programme budget for FY2018/19 was Ug shs143.85bn, inclusive of the allocation to KMC and external financing for the NSTEIS project. Ug shs15.49bn (10.8%) was released and Ug shs15.57bn (100.5%) spent by 30th June, 2019. The release was poor and expenditure was very good. Overall programme performance was fair at 63.6%. Table 13.4 shows the performance of the programme outputs.

Table 13.4: Performance of the Research and Innovation Programme by 30th June 2019

Programme/ Project	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Research Promotion and Development	Research and development policies, plans, programmes, standards and guidelines developed, reviewed and implemented;	1,385,000,000	622,174,495	7	3	4.57	Developed concept for national research agenda and the review of the registration policy and guidelines.
	Research and Development supported						Activity not done due to inadequate funds.
	Indigenous Innovations and technologies documented and promoted						Visited 8 public universities to profile innovators and potential beneficiaries to the Innovation Fund.
	Research and practices regulated						Nine (9) research concepts were registered and approved.
	Prioritization and registration of research and development, progress and trends coordinated and monitored						Nine research concepts were registered and approved.
	Partnerships in knowledge generators (researchers), knowledge transformers (industrialists and entrepreneurs) and end users (consumers) coordinated						The MoSTI finalized partnerships with EU for funding of researchers under LEAP-AGRI. Meetings with the UK Chief advisor on science and technology and other UK universities for possible collaborations were carried out.
	Departmental plans and budgets coordinated						Departmental plan and budget for FY2019/20 were prepared.
Technology Development	Policies, plans and guidelines on technology development and acquisition developed	1,212,500,000	552,097,364	6	2	3.07	Technical support was provided in the development of the STI Sector Development Plan.
	Emerging technologies rationalized						Guidelines for technology enterprise developed
	Technological community outreach undertaken						The MoSTI participated in 2 outreach activities covering Eastern Uganda and the Rwenzori sub-region.

Programme/ Project	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Partnerships among artisans and other scientific knowledge interlocutors; knowledge generators (researchers) knowledge transformers (industrialists and entrepreneurs) and end users (consumers) developed						Two (2) stakeholder conferences for connecting STI knowledge generators, interlocutors and users were conducted. Several partnerships developed and STI business mentorship undertaken
	Transfer, negotiation & adaptation of appropriate technologies coordinated						Mass sensitization with LGs on Technology Enterprise undertaken
	Departmental plans and Budgets coordinated						Two (2) departmental work plans and 2 departmental budgets were submitted to the department of Policy & Planning.
Innovations and Intellectual Property Management	Departmental plans and Budgets coordinated	1,235,234,000	600,040,108	4	2	4.28	Departmental budget estimate and work plan for FY2019/20 were developed.
	Methodologies for exploitation of IPRs developed						Methodologies for exploitation of IPRs developed. Awareness materials for Patents, trademarks, industrial designs, utility models, trade secrets, technovations and traditional knowledge were developed. Two (2) outreach workshops were conducted in (Kyenjojo, Kyegegwa, Kamwengye districts), (Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts)
	Research and development projects jointly undertaken						Collaborations initiated with the University of Notre Dame; Draft MoU with ARIPO developed.
	Acquisition and registration of IPRs supported						A total of 80 innovators profiled and trained on innovation and intellectual property management.
STI Infrastructure Development	Frameworks and standards for science, technology and Innovation infrastructure developed.	1,198,350,000	631,780,000	6	2.5	3.28	Benchmarking trip to Israel done and ToRs for feasibility studies for Science and Technology parks developed.

Programme/ Project	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	STI Regional Centers of Excellence established						Consultations held with Mbarara, Kyambogo and Makerere Universities on hosting S&T parks.
	Departmental plans and Budgets coordinated						Departmental plan and budget for FY2019/20 were prepared.
	Infrastructure development projects undertaken						Profiling of STI infrastructure done in central, western regions Five (5) infrastructure project proposals were developed
	Programmes and projects for science, technology and innovation infrastructure coordinated						Not done due to lack of funds
	Science technology and innovation infrastructure developed and maintained						STI infrastructure capacity assessment done in 9 institutions of higher learning.
Kiira Motors Corporation	Vehicle Assembly Shop Superstructure (Slab, Support Columns and Roof Covering 6,200 SQM) and Kiira Vehicle Plant Offices (1,000 SQM) at the Jinja Industrial and Business Park Constructed	14,740,000,000	15,608,191,415	2.00	1.30	31.33	Construction of the Kiira Vehicle Plant Start-up Facilities-Phase I commenced following the signing of the MoU between KMC and National Enterprise Corporation (NEC) based on the Force Account Mechanism. Construction of the foundation base for the vehicle assembly shop was ongoing. The site office was completed and in use Opening of key roads at Kiira Vehicle Plant site was ongoing and expected to be completed in October 2019.
	Electric Buses and Charging Stations Assembled and Deployed	4,540,000,000	1,550,974,466	6.00	2.00	15.34	Procurement process for 2 Electric Buses and 2 Charging Stations was ongoing. KMC technical team was in China participating in the process. The Chassis and frame manufacture was completed, axles installed, pneumatic systems, motor, tyres and steering pump installed.

Programme/ Project	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Automotive Local Content Participation Strategy Developed	40,000,000	2,920,000	1.00	0.10	0.14	The Situation Analysis of Automotive Local Content Participation in Uganda was completed. Some companies such as Uganda Batteries were identified as possible partners. PPDA approved the Accreditation of an Alternative Procurement System for Suppliers of Automotive Parts for the Kiira Vehicle Plant. The roadmap for the development of auto parts and components developed in line with the approved roadmap for the Commercialization of the Kiira Electric Vehicle Project.
	Sign the Principal Vehicle Assembly and Technology Transfer Partnerships	267,480,640	113,544,821	1.00	0.20	0.44	KMC completed the Feasibility Study for Vehicle Assembly and Technology Transfer Partnership for the Kiira Vehicle Plant in Uganda with CHTC Motor Co. Ltd., a State Owned Enterprise in China. Signed Non-Disclosure Agreement to explore a Contact Assembly partnership.
	Undertake Staff Training	393,216,862	519,973,211	18.00	8.00	0.46	Eight (8) staff completed the Uganda Vocational Qualification Framework (UVQF) Competency Based Advanced Training Course in Welding and Metal Fabrication. The ToT Programme in CKD Bus Building for Six KMC Staff with CHTC Motor Co. Ltd commenced in May 2019, running for five months.
	Local Content Strategy Dissemination Seminar, Key Stakeholders Tour of Site Development Projects, e-Bus Launch Event & Media Publications	228,822,250	227,260,088	1.00	1.00	0.79	Held 12 TV & radio talkshows & over 70 articles published in print & digital media. Participated in many national and regional exhibitions and conferences.

Programme/ Project	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	General Office Administration	3,611,944,248	3,540,763,050	1.00	1.00	12.51	Paid staff salaries, NSSF and rent and other office expenses.
	Concept Vehicle Development	30,000,000	22,804,036	1.00	0.50	0.07	The Kiira EVS underwent validation and exhibition drills at several events and locations in the Western, Central, Northern and Eastern Regions of Uganda covering over 3,700km. Serviced the Kiira EV and exhibited at the Parliament STI Week 2018.
	Programme Performance (Outputs)					76.27	Good performance
Outcome Performance	Outcome Indicator			Annual Target	Achieved	Score (%)	
	Increased Research, Innovations and emerging Technologies			10	4	40	
	Programme Performance (Outcomes)					**40**	**Poor performance**
	Overall Programme Performance					**63.6**	**Fair performance**

Source: MoSTI, KMC

Under Science, Research and Development: Local innovations and technologies were profiled during the Parliamentary Week (13^{th}-19^{th} January 2019).The Ministry finalized partnerships with the European Union (for funding of researchers under LEAP-AGRI[71] arrangement), and the United Kingdom (UK) chief advisor on science and technology, and other UK Universities for possible collaborations and technological transfer. A total of nine (9) research concepts were registered and approved.

Under the Innovations and Intellectual Property Management, awareness materials for patents, trademarks, industrial designs, utility models, trade secrets, *techno-vations* and traditional knowledge were developed. Outreach workshops were conducted in Kyenjojo, Kyegegwa, Kamwengye, Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts. The ministry developed a concept for national research agenda and the review of the registration policy and guidelines. Eight (8) public university were contacted to profile indigenous innovations and conducted mass sensitization of local Governments on technology enterprise development.

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13.3 Uganda National Council for Science and Technology (UNCST)

The UNCST was instituted to implement the provisions of the UNCST Act 1990, CAP 209. The primary goal is to develop and implement ways of incorporating science and technology in the national development process. The Council advises the government on relevant policy matters and coordinates research and development activities in Uganda.

The approved budget for Uganda National Council for Science and Technology FY 2018/19 was Ug shs 10.74bn, of which Ug shs 4.42bn was released and all spent by 30th June 2019. Appropriation of the development budget for UNCST for FY 2018/19 was differed by Parliament. The agency supported recipients of the inaugural Innovation Fund (FY 2017/18), and externally funded research.

Performance of UNCST

A total of 17 scientists who benefited from the Innovations Fund during FY 2017/18 had executed some of the planned activities with some registering success and having their products accessing markets. By July 2019, all the five monitored grantees had expended all the funds disbursed to them.

A) Forest Fruit Foods in Bushenyi District was supported to commercialize local banana juice (eshandy). The allocated budget to this enterprise was Ug shs 339 million, of which 338.77million was disbursed and all expended by 30th June 2019. The funds were meant to facilitate acquisition of product certification (Quality mark) from the Uganda National Bureau of Standards (UNBS), construct a water source, equip the pilot plant with; haulage truck with 3000litre stainless steel tank, water purification unit, and banana juice work stations.

By July 2019, the enterprise had procured and installed a 25KVA 3 phase generator, commercial gas sterilizer unit and water filtration and purification system. The enterprise had drilled a water abstraction well, acquired juice extraction equipment and 40 juice extraction vessels. The enterprise had not gotten a UNBS Q mark and did not procure a juice haulage truck as planned due to inadequate funds.

L-R: Banana juice transportation tanks and packaged ready to drink banana juice at Forest Fruit Foods, Bushenyi

The **Sericulture Project** in Sheema District aims at increasing the production of silk in Uganda. The grantee was allocated a budget of Ug shs 1.526bn, of which Ug shs 1.495bn was disbursed and expended by June 2019. The project supported two outgrowers to refurbish rearing houses, procured 2,000 cocoon beds, 50 rearing beds with 150 shelves, procured a double cabin pickup, constructed a 100,000 cubic metre dam, and trained 400 farmers. The project set up a furrow irrigation system, procured and installed a water pump, and established a 30 acres plantation of mulberry for feeding the silk larvae. However, the plantation was not well maintained as zero resources were released during FY 2018/19.

Good progress was observed however, construction of silkworm rearing houses, incubation house and rehabilitation of office space and equipment had stalled due to lack of funds in FY2018/19.


L-R: Incomplete rearing houses and part of the mulberry plantation in Sheema District

C) The **improving livelihoods of rural communities through cassava processing and value addition project** in Lira and Kole districts received a budget allocation of Ug shs 83 million, which was all disbursed and expended by June 2019. The outputs implemented included leasing of 100 acres of land for cassava seed multiplication and production gardens, procurement of packaging materials, purchase of weeding machine, and advertising in print and electronic media. The demonstration and seed multiplication gardens (40 acres and 30 acres) were established in Kole District. The enterprise (Windwood Millers) was manufacturing High Quality Cassava Flour (HQCF) and marketing it in the region. Windwood millers had acquired a hydraulic cassava press. The enterprises was pursuing a UNBS quality mark (Q) certification and was addressing recommendations from the UNBS audit. High fuel costs to operate the drum dryer for cassava flakes was hampering productivity.

D) **Integrated Banana Juicy Factory in Uganda Project (*Eshande*)**. The project aimed at constructing a pilot plant and increasing commercial production of banana juice. The project budget was Ug shs 678 million and Ug shs 200 million was disbursed. Ground leveling of the proposed site for construction of the pilot plant in Wakiso district (Buloba) was completed. Architectural designs and Bills of Quantities were submitted to UNCST to source for a contractor. The project was able to mobilize Kayinja and Mbidde farmers in Luwero and Nakaseke and pay salaries for project staff for six months. The project never realized another disbursement to implement the remaining activities and was halted thus risking the initial investment.

L-R: Artavol premix on drying tray and finished products

E) **Malaria prevention at household level using Artemisia annua-avocado seed powder-lemon grass blend beverage (Artavol).** The project is being implemented in Luzira Industrial and Business Park and received a budget allocation of Ug shs 225.94m which was all disbursed and expended by June 2019. The project aimed at increasing the production of artavol a malaria preventative and immune booster herbal supplement from 3,000 units per year by 100 fold and create employment for the youth. By 30th June 2019, the project had acquired a sachet packaging machine, drying trays and 20 acres of land in Kabale for growing of artemisia. The project had acquired a license from the National Drugs Authority (NDA) (THA137) for Artavol. The construction of the production unit in Matugga - Wakiso District, was at 75% completion. The project was pursuing UNBS certification. The project implementers had secured complementary funding from a private partner (venture capitalist) to acquire more machinery and complete the construction of the processing facility.

13.4 Kiira Motors Corporation (KMC)

Established in 2014, Kiira Motors Corporation (KMC) intends to set up the first automotive manufacturing plant in Uganda. The KMC investment is thus poised to catalyze innovations and industrialization leading to savings in foreign exchange; economic diversification; attraction of foreign direct investment and development of skills relevant for developing a sustainable automotive value chain in Uganda. Cabinet approved a disbursement plan for the commercialization of the Kiira Electric Vehicle project over a period of four years as follows: Ug shs 24bn for FY 2018/19, Ug shs 44bn for FY2019/20; Ug shs 43bn for FY2020/21 and Ug shs 32.7bn for FY 2021/22.

During FY2018/19, the approved budget for Kiira Motor's Corporation was Ug shs 24bn of which Ug shs 21.59bn (90%) was released and Ug shs 21.40bn (99%) was spent by 30th June 2019. Both release and expenditure performances were very good.

Physical performance

In September 2018, the MoU between Kiira Motors Corporation and the National Enterprise Corporation (NEC), for the constriction of the Kiira Vehicle Plant Start-up facilities at the Jinja Industrial and Business Park was cleared and signed by the Office of the Solicitor General. Opening of key roads at Kiira Vehicle Plant site (Dual carriage Road - 2.44km long and Classified Roads - 350m long) commenced in May 2019 and was scheduled to be completed in October 2019.

Construction of the Kiira Vehicle Plant Start-up Facilities-Phase I commenced following the signing of the MoU between KMC and NEC based on the Force Account Mechanism. Construction work commenced on 11th February 2019 and was expected to take 2.5years with completion slated for June 2021. Bush clearance and stripping off of black soil to 500mm depth for the Kiira Vehicle Plant Assembly shop building was done. The excavation, alignment and dredging of 1.4km of storm water channel to a depth of 1.5m was completed. Excavation of 24,080 cubic meters out of 30,808 cubic meters area of pad footing foundation for the vehicle assembly shop was completed. Casting of the foundation pads and columns was done. Construction of site offices was completed and the offices were being occupied by the contractor and KMC.

KMC signed a Technology Transfer Partnership for the Kiira Vehicle Plant in Uganda with CHTC Motor Co. Ltd., a state owned enterprise in China. Six KMC staff were sponsored to undertake a five months training in CKD Bus Building at CHTC Motor Co. Ltd.

The procurement process for the two (2) electric bus kits and two (2) charging stations was on-going and was supposed to be completed by 31st July 2019. The Public Procurement and Disposal of Public Assets Authority (PPDA) approved the Accreditation of an Alternative Procurement System for Suppliers of Automotive Parts for the Kiira Vehicle Plant and a situation analysis of Automotive Local Content participation in Uganda was completed.

Overall project performance was good, though it was behind schedule.

KMC site office block, b) dual carriage road under construction and c)sub-structure of KMC vehicle assembling plant

Challenges

- The prolonged response time by key actors in the stakeholder community led to late start of the project and implementation of key activities.
- Under funding in relation to the approved roadmap for KMC.
- Governance gaps affecting the full constitution of the KMC Board of Directors.

Recommendations

- The KMC and MoSTI should enhance stakeholder engagement to appreciate the roadmap and the associated timelines for the commercialization of the Kiira Electric Vehicle project and vehicle assembling plans.
- The MoSTI should fast-track the approval of governance Charter and follow through with Cabinet approval of KMC Board of Directors appointment.

13.5 Presidential Initiative on Banana Industrial Development

The Presidential Initiative on Banana Industrial Development (PIBID) started in 2005 as a pilot project of the Government of Uganda whose underlying theory is that rural farmers with access to science led processing and value addition enterprises will be able to rapidly access profitable market chains, that supply local, regional and international markets; resulting into increased household incomes. It was anticipated that the project would be a catalyst for socio-economic transformation through research based crop value addition. Over Ug shs 154bn had so far been injected in the project since inception.

The project is in tandem with the Governments' priority economic strategies in the Second National Development Plan (NDP II), which among others include; value addition to agricultural products and agro-processing through Research and Development (R&D).

By the end of the FY 2017/18, the pilot plant was 100% complete and processing of *Tooke* flour and other products was ongoing whilst on low scale. Four demonstration sites (community processing units) for Tooke production were established in Rubirizi, Bushenyi and Shema districts. Civil works for external works, hostels and laboratory block were at 85% physical progressing while installation of key equipment was at 80%.

During FY 2018/19, the project was expected to transition into a Banana Industrial Research and Development Centre (BIRDC), acquire the International Standards Organization (ISO) and UNBS certification, install additional equipment, undertake test runs, operationalize the laboratories and commercialize *Tooke* products among others.

Performance of the PIBID

The budget for the PIBID, FY2018/19 was not appropriated by Parliament. However, a re-allocation of Ug shs 6.167bn was made to maintain basic operations of the agency. The PIBID progressed with most of the pending civil works (laboratories, hostels, gate house, weighing bridge and director general's residence).

By August 2019, installation of equipment in the laboratories was ongoing. Construction of the weigh bridge was complete. During the period under review, a diesel steam boiler and power stabilizers for the pilot plant and laboratories were procured and installed. The staff quarters (hostels) were completed and in use. The renovation of the director general's residence was at 85% completion. It was noted that Cabinet had approved the transition from a project to a Banana Industrial Research and Development Centre (BIRDC) pending issuance of a Certificate of Financial Implication (CFI).



L-R: Research Laboratory being equipped, power stabilizers and director general's residence under renovation at PIBID in Bushenyi District

Under the recurrent component, research and development activities were ongoing including improvement of the sensory taste of the bakery products and confectionaries.

It was observed that the agency had accumulated domestic arrears on civil works (unpaid certificates), wages, NSSF and gratuity and other commitments amounting to Ugshs 6, 616,077,104 by 30th June, 2019. The activities related to product certification and compliance to the environmental impact assessment requirements had been halted due to lack of funds. It was noted that some of the implemented activities were not planned.

13.6 Science Entrepreneurship Programme

The programme facilitates Science, Technology and Innovation skills development for artisans, innovators and researchers. It is responsible for creating a critical mass of highly trained and skilled science technology and engineering (STE) professionals to drive industrialization and economic growth. It facilitates establishment of product development facilities and innovation hubs, liaison with financial intermediaries for technology acquisition and access to credit for STI based SMEs, and Fostering linkages and partnerships between STI institutions (Universities Technical and Vocational) and industrialists as well as Public sector (Ministries, Departments and Agencies).

The planned outputs for FY2018/19 include: Guidelines for Technology Enterprise Developed; Spin offs and start up technology enterprise supported; STI Business mentorship undertaken; STI skilling and incubation centres established; Operationalization of Innovation and Technology Transfer Centres initiated; Plans for establishment of National STEYI and National STI Institutes developed; Products of Research and Development of small and medium enterprises supported; and Skilling in STI initiated and promoted.

Performance

The programme approved budget for FY 2018/19 was Ug shs 4.56bn, of which Ug shs 1.66bn (36.3%) was released and Ug shs 1.72bn (103.9%) spent by 30th June, 2019. The release was poor, while expenditure was very good.

The spinoffs and start-up technology enterprises were identified and profiled. The consultation programme with LGs in the Eastern region (Katakwi, Kaberamaido, Soroti and Amuria districts) to identify models of enterprises and opportunities in the region for technology enterprise development were conducted. Sensitization on technology enterprise development were conducted in Kyenjojo, Kyegegwa, Kamwenge, Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts. The STI partnership with Massachusetts Institute of Technology (MIT) was established. The draft STI guidelines and a proposal on the establishment of Incubation Centers were developed.

Table 13.5 shows the programme performance.

Table 13.5: Performance of the Science Entrepreneurship Programme by 30th June 2019

	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Technology Uptake Commercialization and Enterprise Development	Spin offs and start up technology enterprise supported	1,440,000,000	579,161,595	6	1	13.95	Identification and profiling of spinoffs and start up technology enterprises was still ongoing. Participated in the Agric Expo in Bugiri District. 20 male and 11 female innovators profiled and mentored; held consultative meetings with 33 shea butter entrepreneurs in Agago, Otuke, Lira,Amuria, Pader, Kitgum, Kampala, Kiryadongo and Adjumani
	Comparative analysis and adoption of appropriate models of Enterprise Development undertaken						Not done due to insufficient funding.
	Guidelines for Technology Enterprise Developed						One draft regulatory framework/guideline on technology transfer, commercialization and enterprise development developed; 1 draft road map on technology transfer, commercialization and enterprise development developed.
	Mass sensitization undertaken with Local Governments on Technology Enterprise Development						Sensitizations conducted in Kyenjojo, Kyegegwa, Kamwenge, Kabarole, Kasese, Ntoroko, Bundibugyo and Bunyangabo districts).
STI skills development	Skilling in STI initiated and promoted	1,454,944,000	648,694,000	4	1.5	32.55	Not done due to insufficient funding.

	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	STI skilling and incubation Centers established						Not done due to insufficient funding.
	STI skilling Partnerships with training institutions established and supported						Partnerships and collaborations undertaken involving local and international institutions Local Institutions Universities: Makerere, Busitema, Muni, Soroti, Mbarara, Kumi, Namulonge Research institute Foreign Training Institutions Massachusetts Institute of Technology (MIT), Harvard University among others
	Operationalization of Innovation & Technology Transfer centers initiated						Not done due to insufficient fundingl
	Plans for establishment of National STEYI and National STI Institutes developed						Not done due to insufficient fundingl
STI Advancement & Outreach	Policies for promotion of Research and Development for Community Outreach & Industrialization	1,383,500,000	569,980,000	4	0.5	9.81	Not done due to insufficient fundingl
	STI Community outreaches undertaken in selected locations across the Country						Backstopping/Monitoring and Evaluation activities undertaken in selected BTVET institutions across the country.
	Products of Research and Development of small and medium enterprises supported						Not done due to insufficient funding.
	Programme Performance (Outputs)					56.3	Fair performance

	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Outcome Performance	Outcome Indicator				Annual Target	Achieved	
	Percentage increase in transfer , adaptation and uptake of technologies			10	5		
	Programme Performance (Outcomes)					**50**	**Fair performance**
	Overall Programme Performance					**54.1**	**Fair performance**

Source: IFMS, MoSTI progress report and field findings

Conclusion

The overall programme performance was fair, rated at 54.1%. The programme output and outcome performance was rated fair at 56.3 and 50% respectively. This was attributed to low funding of the programme in regard to the appropriated budget.

13.7 General Administration and Planning, Programme

The programme oversees operations of the Ministry activities including coordination, recruitment, management, and accountability. It is also responsible for the subventions of Uganda National Council for Science and Technology (UNCST), Kiira Motors Corporation (KMC), and the Presidential Initiative on Banana Industrial Development (PIBID).

The planned outputs for FY2018/19 were: Administrative and other auxiliary services coordinated; Policy guidance provided; Comparative analysis of Scientific Research and technologies undertaken; Staff Payroll managed; Records Management services provided; STI Programmes disseminated; Procurement and disposal Plans Prepared and Executed; Vehicles and other transport equipment procured; Assorted Furniture and equipment procured; Assorted ICT equipment and software procured: Basic and applied scientific research supported; and Sector Planning and Budgeting obligations executed.

Performance

The programme budget for FY 2018/19 was Ug shs17.88bn of which, Ug shs 33.99bn (190.1%) was released and Ug shs 28.44bn (83.7%) was expended by 30th June 2019. The release and expenditure performance were good.

During FY 2017/18, the MoSTI initiated the recruitment of key staff starting with administrative staff. By end of June 2019, 42 technical staff and 64 common cadres were recruited and deployed to the respective departments. The drafting of the Sector Development Plan was ongoing. During FY2018/19 Ug shs 10,587,488,683 was transferred to UNCST and PIBID and Ug shs 21,586,431,087 was transferred to KMC.

Two vehicles, assorted furniture, assorted ICT equipment and software were procured and supplied to the Ministry under the retooling project of Institutional Support to MoSTI. Table 13.6 shows the programme performance.

Table 13.6: Performance of the General Administration and Planning Programme by 30th June 2019

Programme/ project	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Finance & Administration	Ministry Support Services (Finance and Administration) coordinated	7,614,375,016	6,801,735,461	100	90	92.04	Administrative and other auxiliary services were coordinated and the rental obligations for office premises were met.
	Ministerial and Top Management Services						12 top management meetings were undertaken. 2 senior management meetings conducted
	Human Resource Management						116 staff recruited. Staff payroll was managed, IPPS was installed and maintained Human resource plans were developed and implemented Training, induction and orientation of new staff was undertaken on crosscutting issues and Performance management Ministry capacity building activities were also coordinated.
	Records Management						Records management services were provided and safe custody of documents ensured.
	Information Management Services						STI awareness for appreciation was undertaken.
	Procurement and Disposal Services						Procurement and disposal plans were developed and executed.
	Accounts Services						Statutory and periodic reports prepared and the IFMS maintained.
Internal Audit	Statutory and periodic Internal Audit Reports Prepared and submitted to management	208,650,000	144,100,000	10	8	2.59	Statutory and periodic internal audit reports were prepared and submitted to management.
	Monitoring and Evaluation audit reports prepared						M&E reports prepared.
Project 1459 Institutional Support to MoSTI	Vehicles and other transport equipment procured	450,054,900	395,858,589	1	0.5	4.91	2 vehicles and other transport equipment were procured.
	Assorted Furniture and equipment procured and supplied to the Ministry						Assorted furniture and equipment were procured and supplied to the Ministry.
	Assorted ICT equipment and software procured and supplied to the Ministry						Assorted ICT equipment and software were procured and supplied to the Ministry.
	Programme Performance (Outputs)					**98.67**	**Good performance**

Source: IFMS, progress report and field findings

The overall programme output performance was very good 98.67%. Most of the planned activities were executed and outputs achieved.

Challenges

- A number of planned outputs for the MoSTI were not met partly due to limited technical staff in the first half of the FY, and inadequate budget particularly for the development budget component to undertake the planned outputs.
- Lack of counterpart funding to operationalize the NSTISEP-Project.

Recommendations

- The MFPED and Parliament should allocate and appropriate funds respectively for development activities for the NSTISEP under UNCST, UIRI and MoSTI to facilitate counterpart funding for research collaboration and infrastructure.

13.8 Uganda Industrial Research Institute (UIRI)

Background

The Uganda Industrial Research Institute (UIRI) is the lead agency for the promotion of Industrialization in Uganda. The institute is an agency under the Science, Technology and Innovations Sector. UIRI traces its roots to the East African Federation of the 1970s, as a precursor of the then East African Research Organization (EARSO) which was headquartered in Nairobi and served as a regional Research and Development (R&D) institution for Kenya, Tanzania and Uganda. Upon the collapse of the East African Federation, the EARSO was disbanded in 1997, and later transformed into the Kenya Industrial Research and Development Institute. The establishment of UIRI was at the behest of GoU negotiations with the Chinese Government which offered a grant to build and equip the institute.

Objectives

UIRI's primary objectives are:

- To carry out applied research for the development of products and provide platform for innovations, application of science and technology.
- To develop and acquire appropriate technologies in order to create strong, effective and competitive private sector.
- To promote value addition activities so as to transform local raw materials into competitive marketable products.
- To bridge the gap between academia, government and the private sector and to enhance commercialization of R&D.

The approved budget for UIRI, FY 2018/19 was Ug shs14.015bn, of which Ug shs 13.856bn (98.8%) was released and Ug shs 13.618bn (98.3%) spent by 30th June 2019. Both release and expenditure performance were very good.

Planned outputs for FY 2018/19

The planned deliverables for UIRI during FY2018/19 included: Recruitment of new staff, commercialize essential oils, establish model value addition centres, renovate the peanut centre, undertake skills development of industrialist, design hardware and analyze prototypes, purchase office equipment and specialized machinery, produce and market Newcastle vaccines, support incubation activities at headquarters and satellite facilities, and construction and equipping of the Machining Manufacturing Industrial and Skilling Centre (MMISC) in Namanve .

13.8.1 Industrial Research Programme

The construction of the **Machining and Skilling Centre (MMISC) at the Kampala Industrial and Business Park - Namanve** with a US$30 million grant from the People's Republic of China was at 85% physical progress. The hostels, training rooms, Computer Aided Design, Computer Numerical Control (CNC) machining workshops, production units, multipurpose hall, and administrative blocks were substantially complete pending final finishes. The external works including: landscaping, drainage works and road works were ongoing. The Centre was expected to be completed and handed over in December 2019. It was expected to provide practical training to a total of 200 students (technicians) in standard machining, robotics, and programmable logic control among others.

It was observed that no counterpart funding was allocated to this project as per the MoU and this was likely to affect the recruitment and training of staff/instructors, and equipping of the centre before it is handed over to UIRI.

Potato, mushrooms and bamboo processing in Kabale

Three potato products; salted, chilly and vinegar flavored crisps under the *Emondi* brand were certified by UNBS (Q mark).

Skilling of SMEs in potato value addition to produce crisps using appropriate technologies in Kabale, Kisoro and Rubanda districts, supported by the Food and Agricultural Organization (FAO) was concluded in October 2018. The 20 farmers selected to undertake cottage production and starter kits that include packaging bags, manual slicers, and appropriate stoves were identified. Four potential incubates were being evaluated for the possibility of being incubated after the first incubate (katiba traders) successfully graduated from the facilities.

Rukarara United Youth Project (RUYP) is located in Kanyantorogo sub-country, Kanungu District near the border with Democratic Republic of Congo. It is involved in extraction of crude oil from palm fruits for production of vegetable oil, soap, shoe polish and other bi-products. The group procured and planted 15 acres of palm trees of which 7 acres are currently producing fruits. Between 2016 -2018, UIRI supported the project with construction and equipping of a processing plant. Civil works were completed in July 2018 and UIRI equipped the facility with palm oil extraction equipment. UIRI further provided the group with two moulds and cutting table for soap making.

By June 2019, the oil extraction equipment was not fully functional: the fruit separating machine and filtration unit were faulty. The steam supplied to the cooking kettle by the boiler was not enough to attain the desired temperature. The group was producing laundry soap with a reliable market in Kihihi Town council. Since the UIRI intervention, production increased from 220 Kgs of crude to 423 Kgs. However, the group was experiencing cash flow challenges, inadequate raw materials and faulty equipment.

Headquarters: At UIRI headquarters, 10 new staff were recruited, capacity building of staff and trainees was conducted, and a number of facilities were undergoing renovation. The doses of Newcastle vaccines were produced and marketed across the country. The agency patented Electronically Controlled Gravity Feed (ECGF) system, developed a ***Tutambule*** mobile application to ease public transport. Table 13.7 shows the performance of UIRI during the FY2018/19.

Table 13.7: Performance of the Industrial Research Programme by 30th June 2019

Sub-programmes	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Headquarters	Administration and Support Services	5,987,048,000	5,840,000,000	1.00	1.00	42.86	Paid salaries for 302 staff and recruited 10 new employees. Paid all insurance dues for UIRI assets, equipment, vehicles and ICT equipment. Paid subscription to 10 professional bodies.
Support to Uganda Industrial Research Institute	Research and Development	3,476,721,000	3,476,000,000	16.00	14.00	21.78	UIRI analyzed 1,480 samples for microbiological and chemical composition & certificates issued. 7,600,000 doses Newcastle vaccine were produced by BRENTEC. Developed absorbent paper from bagasse, cotton waste and banana pseudo stems, fibre board and book covers from pineapple waste, herbal wound healing product, lactic acid from cassava using strains locally isolated, vinegar from mangoes, banana, oranges and pawpaw, three dairy products and two bread products
	Industrial and technological Incubation	747,000,000	747,000,000	17.00	13.00	4.09	13 MSMEs were incubated three in bakery, one in meat, two in fruits processing, one in paper processing and six in dairy processing
	Model Value Addition Centre Establishment	306,000,000	306,000,000	1.00	0.10	0.22	Processed 10 MT of potato to value added crisps. Epoxy floor finish for the palm oil facility in Kanungu was done. The palm oil extraction equipment (fruit separating machine and filtration unit) were not functional and no operational manuals were supplied with the equipment. 60% completion and doors at the silk processing line facility in Sheema District were installed.
	Facility repair and maintenance	400,000,000	400,000,000	1.00	1.00	2.86	Renovation of peanut processing facility in Lira was at 95%. UIRI also undertook renovation and refurbishment of various facilities and equipment at the UIRI head offices. The sausage filler, bowl cutter, small meat mincer, three cold rooms and other equipment were repaired Calibrated 4 equipment in the fruits & vegetables pilot plant.
	Industrial Skills Development and Capacity Building	181,000,000	181,000,000	2.00	2.00	1.30	The UIRI trained 376 people in production of different value added products: meat, dairy, fruit and vegetable processing and bakery, hand crafts from paper.
	Technology, Innovation, Transfer and Development	512,000,000	512,000,000	5.00	3.00	2.20	UIRI developed the *Tumutambule* mobile application to ease public transport. Developed a wind solar hybrid system. Process for patenting *electronically controlled gravity feeder* completed. 3 scientific papers published.

Sub-programmes	Output	Annual Budget (Ugshs)	Cum. Receipt (Ugshs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Popularization of research and technologies	153,000,000	153,000,000	1.00	0.50	0.55	Conducted 17 guided tours aimed at exposure to entrepreneurship opportunities at UIRI in the areas of processes and innovations and to boost practical skills learning in schools, and a number of publications in the print and electronic media were produced.
	Government Buildings and Administrative Infrastructure	1,112,500,000	1,113,000,000	1.00	0.50	3.98	The ATCG offices formerly occupied by UNBS premises at UIRI campus were under defects liability period. Some of the floor finishing had to be redone.
	Purchase of Office and ICT Equipment, including software	70,000,000	70,000,000	16.00	16.00	0.50	Equipped a computer skills development centre in Kabale with 14 computers, a printer, LAN installation and furniture, 30 participants were trained in use of ICT as a tool in business development. Installed CCTV cameras for security surveillance on UIRI campus.
	Purchase of Specialized Machinery & Equipment	1,024,879,000	1,045,000,000	4.00	6.00	7.34	Procured of dairy equipment for Umoja Dairy Farm by M/s Tessa Diary Machinery Ltd. Procured a reflow oven, logic analyzer and digital IC tester, analytical scale, biosafety cabinet, power stabilizer, germ plasm freezer and ultra-low freezer.
	Programme Performance (Outputs)					86.67	Good performance
Outcome Performance	**Outcome Indicator**			**Annual Target**	**Achieved**	**Score (%)**	**Remark**
	Number of Research Innovations developed			5	5	100	
	Number of developed and transferred Technologies utilized			6	5	83	
	Cumulative Number of Sustainable Model Value Addition centres and technical business incubation enterprises			4	5	100	
	Programme Performance (Outcomes)					**94**	**Very good performance**
	Overall Programme Performance					**90**	**Very good performance**

Source: IFMS, progress report and field findings


L-R: Classroom block and hostel and administration block under construction at MMISC-Namanve


L-R: Faulty fruit separating machine and palm oil filtration unit at Rukarara Youth Group in Kanungu district

Conclusion

The overall performance of the Industrial Research Programme was very good at 90%. The programme performed well at both output and outcome level. The interventions were contributing to the programme outcome of industrial product development and technological advancement.

Challenges

- Lack of counterpart funding for the equipping and recruitment of key staff for the Machining and Skilling Centre (MMSC) in Namanve.
- Intermittent and poor quality power supply in most of the offsite facilities.
- Lack of professional extension services for some of the value chain enterprises.
- Lack of entrepreneurship skills: Most of entrepreneurs working with Industrial Research Institute do not have the set of traits such as creativity, and resilience to soldier on in the face of hardships. There is a lot of dependence on public sector support which is not sustainable.
- Supply of faulty oil extraction equipment to Rukarara Youth Group
- Low rates of graduation from incubation to commercialization.
- Expensive credit to facilitate commercialization of prototypes.

Recommendations

- The UIRI and the MFPED should prioritize and provide counterpart funding to cater for the recruitment and training of instructors and equipping of the machining centre in Namanve.
- The UIRI should repair and provide a process flow diagram for the equipment supplied to Rukarara Youth Group.
- The guidelines for incubation should be reviewed to clearly spell out the duration, extent of support from UIRI, and development of exit strategy.

13.9 Overall Sector Performance

The STI sector performance was fair at 64.4%. This is attributed to low release of funds to the sector during the period under review. Most of the recurrent subprograms especially those under finance and administration exhibited good performance, while the development component performed poorly. This was attributed to the fact that some programmes did not realize the development budgets, late releases and delayed procurements. The sector registered good output performance at 70.7%, while the outcome performance was fair at 52.3%. Moreover, there was lack of empirical evidence on the achieved outcome indicators.

The UNCST poor performance is attributed to the zero release to the NTEISP project. Construction of the vehicle assembly plant for Kiira Motors Corporation at Jinja Industrial and Business Park had commenced and the substructure was being laid. Procurement of two electric buses and two charging station was ongoing. The lack of additional resources in FY 2018/19 under innovation fund affected progress of planned activities by the different beneficiaries and in some instances the initial investments are likely to have gone to waste due to lack of continuity during research and development for example the development of indigenous microbial mosquito larval pathogens for malaria vector control is almost wasted due to lack funds for subsequent phases.

Table 13.8 shows the sector overall performance by 30th June 2019.

Table 13.8: Sector Performance by 30th June 2019

Programme	Output Score (%)	Outcome Score (%)	Overall Performance (%)
Regulation	63.5	25	50
Research and Innovation	76.3	40	63.6
Science Entrepreneurship	56.3	50	54.1
Industrial research	86.7	94	90
Average Performance	70.7	52.3	64.4

Source: Author's compilation

CHAPTER 14: WATER AND ENVIRONMENT

14.1 Introduction

The sector institutional framework consists of Ministry of Water and Environment with Local Governments (Districts and Town Councils), De-concentrated structures including the Water and Sanitation Development Facilities (WSDFs), Technical Support Units (TSUs),Water Management Zones, Water for Production Regional Centers and Umbrella Organisations; National Environment Management Authority (NEMA), National Forestry Authority (NFA), National Water and Sewerage Corporation (NWSC), Uganda National Meteorological Authority (UNMA), Kampala Capital City Authority (KCCA) Development Partners, Private Sector and the Civil Society Organizations (CSO).

The Ministry of Water and Environment is a lead institution and is responsible for overall coordination, policy formulation, setting standards, inspection, monitoring, technical back-up and initiating legislation. It also monitors and evaluates sector development programmes to keep track of their performance, efficiency and effectiveness in service delivery. The private sector and Civil Society Organizations complements the efforts of the government in the development and mobilization of the resources for service delivery while the donors provide financial and technical assistance.

The mission of the sector is *'To promote and ensure the rational and sustainable utilization, development and effective management of water and environment resources for socio-economic development of the country.''*[72]

14.1.1 Sector objectives and priorities

The sector has three broad outcomes with specific objectives contributing to NDP 2:

i) Improved access to safe water and sanitation facilities for rural, urban and water for production uses. The main objective in the NDP2 is to increase access to safe water supply in rural areas from 65 percent to 79 percent by 2020, in urban areas from 70 percent to 95 percent by 2020. Sanitation coverage is to improve from 69 percent to 90 percent for rural areas and 77 percent to 100 percent for urban. In water for production the NDP2 target is to increase access in the cattle corridor from 50 percent to 70 percent and those outside the cattle corridor from 20 percent to 30 percent.

ii) Improved Water Resources Assessment, Monitoring, Planning, Regulation and Quality Management. The NDP objective is to ensure that Uganda fully utilizes its water resources for development and guarantees her water security; ensure sustainable utilization of water resources to maximize benefits for the present and future generations; support sustainable use of water resources for economic activities.

iii) Improved weather, climate, and climatic change management, protection and restoration of environment and natural resources. The NDP2 objective is to ensure sustainable management of the environment for livelihood security, wealth creation and sustainable economic development.

72 Ministerial Policy Statement March 2018

Gender Considerations: The sector committed itself to promote gender and equity considerations through the sector programmes.

14.1.2 Scope

This report highlights financial and physical performance of selected programmes in the Water and Environment Sector (WES) by end of June 2019. The programmes monitored were selected from Vote 019 - Ministry of Water and Environment, Vote 150 NEMA, Vote 302 UNMA and from Votes 501-850 Local Governments (LGs). This covered 7 programmes and 24 Sub programmes implemented by both Central and Local Governments across the country (Annex 14.1).

14.1.3 Limitations

1) There is no specific system to track donor releases and expenditures as opposed to the GoU IFMS system.

2) Uncoordinated sub programmes/outputs which do not contribute to the major project objectives/programme outcomes. The outputs are lumped together under projects for budgeting purposes which is a reflection of poor planning.

3) Some output activities are qualitative, without specific target figures and the sector performs based on the availability of funds, this makes it challenging for analysis.

4) Limited information to analyse the sector outcome target indicators which makes the available data unauthentic to determine achievements.

5) Some output indicators have changed overtime which makes it difficult to follow progress.

6) Limited sample on local governments given the limited time allocated to field monitoring and the 134 districts to be covered.

14.1.4 Overall Sector Performance

Overall Financial Performance

The sector budget allocation for the FY 2018/19 was Ug shs 1,318.17bn (tax arrears exclusive) of which Ug shs 1,254.17bn (95.14%) was released and Ug shs 1,221.44bn (97.39%) was spent by 30th June 2019. The budgets, releases and expenditures per vote are reflected in Table 14.1.

Table 14.1: Overall sector budget, release, and expenditure performance by June 2019

Vote	Budget	% Budget	Release	Expenditure	Release%	Spent %
MWE	1,148.47	87.13	1,101.26	1,070.49	95.89	97.21
UNMA	28.02	2.13	23.51	22.21	83.92	94.44
NFA	40.55	3.08	27.00	26.70	66.58	98.89
NEMA	26.34	2.00	25.29	25.08	96.04	99.15
KCCA	15.09	1.14	17.39	17.27	115.27	99.27
DLG	59.71	4.53	59.71	59.71	100.00	100.00
Totals	1,318.17	100.00	1,254.17	1,221.44		

Source: IFMS, PBS and Vote Q4 Performance Reports

Overall Sector Performance

The Water and Environment sector performance ranged from poor to good (35% - 95%). The Natural Resources Management performance was poor; Water Resources Management was fair, while performance of Rural Water Supply, Urban Water Supply, Water for Production, NEMA, UNMA and LGs was good (Table 14.2). Performance measurement was based on achievement of annual planned outputs, and programme outcome indicator set targets. The sector continued with the construction of piped water systems in rural and urban areas. Five large irrigation schemes were under construction and small scale irrigation systems. Restoration of fragile eco systems through tree planting and demarcation of wetland boundaries was done.

Table 14.2: The Overall Sector Performance

Vote/Programme	% Score	Remarks
Vote 19: MWE		
Rural Water Supply and Sanitation	77	Good
Urban Water Supply and Sanitation	86.6	Good
Water For Production	69.1	Fair
Water Resources Management	58.2	Fair
Natural Resources Management	35.4	Poor
Votes 501-850		
LGs (Water and sanitation conditional grants)	95.7	Very Good
Vote 150 NEMA		
Environmental Management	83.6	Good
Vote 302 UNMA		
National Meteorological Services	81.6	Good
Average overall sector performance	**73.4**	**Good**

Source: Authors compilation

14.2 Ministry of Water and Environment (Vote 019)

The Ministry of Water and Environment (MWE) is responsible for sound management and sustainable utilization of water and environment resources for the present and future generations.

The MWE is guided by the following sector strategic objectives in the implementation of the policies and programmes;

1. To increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source and where technically feasible piped water options (gravity flow systems, solar pumped boreholes and surface treated systems) will be considered.
2. To promote improved sanitation services in rural and urban areas including the promotion of hand washing with soap.
3. To increase water supplies and sewerage services in small towns, large towns, municipalities and cities focusing on the areas earmarked for industrial parks.
4. To increase provision of water for production through development of multi-purpose bulk water storage and supply systems with the involvement of all stakeholders as appropriate.
5. To improve water resources management to ensure adequate quantity and quality for the various uses focusing on compliance to existing laws and regulations on the use of the resources at all levels.

6. To increase the sustainable use of the environment and natural resources through restoration and to maintain the hitherto degraded ecosystems and undertake massive nationwide tree planting.
7. To promote the wise use of wetlands through implementation of approved management plans developed in a participatory manner.
8. To increase the functionality and usage of meteorological information to support sector specific early warning to combat the effects of climate change and disaster risks.
9. To develop sector capacity throughout all the institutions and support other stakeholders in the sector.
10. To review, develop and reform institutional frameworks, laws, policies and regulations to ensure fast and effective delivery of services.
11. To promote gender and equity considerations and increase the fight against HIV/AIDS through the sector programmes.

The vote has seven programmes namely: i) Rural Water Supply and Sanitation, ii) Urban Water Supply and Sanitation, iii) Water for Production, iv) Water Resources Management, v) Natural Resources Management, vi) Weather, Climate and Climate Change, and vii) Policy, Planning and Support Services of which each programme comprises several sub-programmes.

The annual monitoring activity focused on five programmes: Rural Water Supply and Sanitation; Urban Water Supply and Sanitation; Water for Production; Water Resources Management; and Natural Resources Management and 18 sub-programmes.

Financial performance

The Vote approved budget for the FY 2018/19 was Ug shs 1,148.465bn (excluding arrears), which increased by 46% from the previous FY. By 30th June 2019, Ug shs 1,101.261bn (95.89% of the total budget) was released and Ug shs 1070.486bn (97.21% of the release) spent. The unspent balances were majorly under three programmes Urban Water Supply and Sanitation (Ug shs12.8bn), Rural Water Supply and Sanitation (Ug shs 8.94bn) and the Natural Resources Management (Ug shs 4.1bn).

14.2.1 Rural Water Supply and Sanitation (Programme 01)

This programme is responsible for provision of safe water supply and sanitation facilities to rural communities. The objective is to ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas countrywide.

The programme outcome of *'Increased coordination for provision and sustainable operation and management of safe water supply and sanitation facilities in rural areas'* contributes to the sector outcome of *'Increased access to safe water and sanitation facilities for rural, urban and water for production use'*.

The programme outcome indicators are:

- Percentage increase in access to safe water facilities in rural areas.
- Percentage increase in functionality of water supply systems in rural areas.
- Percentage increase in access to an improved sanitation facility.

During the FY, four sub programmes were implemented of which three were monitored: Support to RWS Project; Solar Powered Mini-Piped Water Schemes in Rural Areas; and Piped Water in Rural Areas. The findings are presented below:

Support to Rural Water Supply (Sub Programme 0163)

This sub-programme is a mechanism through which the MWE centrally implements water supply services for Rural Growth Centers (RGCs) with population between 1,500-5,000 people, as the capacity of the Local Governments (LGs) to implement big projects is being built. The sub-programme commenced on 2nd January 2001 and ended 30th June 2018. However, the project period was extended to 30th June 2019.

The sub-programme objective is to: Support the LGs, NGOs, humanitarian organizations and Community Based Organisations (CBOs) to build capacity for efficient and effective service delivery in the water and sanitation sub-sector.

Performance

Financial Performance

The sub-programme funding was from GoU and donor sources. The approved annual budget for the FY2018/19 was Ug shs 10.70bn of which Ug shs 12.01bn (112.24%) was released and Ug shs 9.62bn (80.1% of the release) spent by end of June 2019. There was more donor funds released to the project and yet 20% of the total release was not spent.

Physical Performance

The key planned outputs to be achieved during the FY 2018/19 included: i) Sanitation and hygiene education promoted through sanitation campaigns and trainings; ii) The construction of four piped water supply systems (Lirima II GFS covering the districts of Manafwa, Tororo and Mbale; Bududa II GFS in Bududa district; Bukwo II GFS in Bukwo district and Shuuku-Matsyoro GFS in Sheema district).

By the end of June 2019, community sensitization campaigns on Operation and Maintenance (O&M) of the four water schemes were carried out, the TSU supported seven districts (Soroti, Katakwi, Ngora, Kibuku, Bukwo, Kapchorwa and Tororo) in web-based planning and reporting, sanitation and hygiene was promoted through assessing households for the fulfilment of sanitation critical requirements. The physical progress of the four water systems stood as follows: Lirima II (65.05%), Bududa II (99.6%), Bukwo II (100%) and Shuuku-Matsyoro (74.5%). In Bududa and Bukwo, some of the beneficiaries were already accessing the water for domestic consumption whereas construction was still ongoing in Lirima II and Shuuku-Matsyoro. Public and /or institutional sanitation facilities were planned along the piped water constructions. In Bududa a waterborne toilet was constructed at Manjia primary school with separate stances and provisions for girls, boys and Persons With Disability (PWDs). An incinerator to cater for safe disposal of sanitary pads was also constructed at the school. The performance of each output in the sub programme is presents in Table 14.3 below.

Implementation challenges

- Land acquisition issues: Land owners exaggerated prices for land compensation which delayed works in Bududa II for about two months, especially at the tank sites.
- Interruption/stopping of pipe laying works of Lirima II by the communities as they demand for compensation.
- Lack of coordination among sectors, for example pipe laying from Bumboi to Lwakhakha did not take place for one year pending road pegging.
- Inaccessible roads coupled with hilly terrain interrupted works during heavy rain seasons.
- In Lirima II, MWE took long about six months to hand over component sites to the contractor.



L-R: Assembling a 259 m3 steel tank in Molo Sub-County, Tororo District; A Water office; and a 191m3 concrete tank at Sibanga Sub-County in Manafwa District



L: Incinerator; C: Water Borne Toilet at Manjia Primary School in Bududa District; R: Bulwande booster station in Bududa District

Solar Powered Mini-Piped Water Schemes in Rural Areas (Sub-Programme 1347)

It's estimated that over 80% of Uganda's population resides in rural areas (UBOS) that are characterized by Rural Growth Centers (RGCs) with populations ranging from 1500 to 5000 persons. The predominant safe water supply technology in rural areas is the hand pump borehole which can only extract approximately 700 liters per hour, thereby causing delays, conflicts and time wasting hence unreliable for RGCs. Due to the population increase and large numbers of RGCs in the country, it is recommended that high yielding boreholes are powered with solar energy to supply multiple stand posts, in order to reduce on the challenges associated with hand pumps. The sub programme commenced in July 2015 and the ends in June 2020.

The main objective of the sub-programme is to upgrade the service levels of safe water supply in rural communities thereby reducing on risks related to water borne disease and improve livelihood of the rural communities.

Performance

Financial Performance

The funding to the sub-programme during the FY was from GoU. The annual approved budget in FY 2018/19 was Ug shs 21,400,000,000, of which Ug shs 20,241,307,500 (94.58%) was released, and Ug shs 20,241,289,528 (99.99% of the release) was spent by 30th June 2019. Release and expenditure performance was good.

Physical Performance

The key planned outputs under this sub-programme included: i) Sanitation and hygiene education promoted; ii) Piped water systems constructed (completion of 30 mini solar powered schemes country wide, procurement for construction of 40 mini solar powered schemes, construction of 30 Micro Irrigation systems countrywide, completion of nine RGC water supply systems in Iganga (1), Luuka (3), Kibuku (2), Pallisa (2) and Serere (1), completion of Nyamiyonga-Katojo WSS in Isingiro district); iii) 200 point water sources constructed in response to emergencies.

By end of the FY progress was as follows: i) Sanitation and hygiene promotion campaigns were conducted around the sites where the various water systems were constructed. ii) The 30[73] mini solar powered water schemes were completed (94% progress), pending commissioning. The beneficiary communities were accessing water. For the 40 mini solar powered schemes, contracts to commence construction were signed. The construction works for the 30 Micro Irrigation schemes had commenced in three districts (Kayunga, Wakiso, and Tororo) and their average progress stood at 25%. The nine RGC water systems were completed (99.1%). Nyamiyonga-Katojo was at (85%). A total of 239 hand pumps, 62 production wells, and 6 large diameter wells were drilled. Chronically broken down boreholes (356) were rehabilitated countrywide in response to emergencies. The performance of each output is in Table 14.3.

Implantation challenges

- Land acquisition: Engagement with communities to acquire land for the Kayunga and Wakiso Micro Irrigation schemes took a long time, which led to delayed commencement of works.
- Delay of works due to design review changes at the Wakiso Micro Irrigation scheme a dam had to be excavated, yet it was not in the original design.
- Delayed submission of applications and payments for connections by the communities for Nyamiyonga-Katojo WSS.

73 Moyo, Kiryandongo, Dokolo, Pader, Masaka, Oyam, Lyantonde, Alebtong, Gomba, Kole, Wakiso, Nakasongola, Maracha, Luwero, Amolator, Jinja, Buyende, Luuka, Iganga, Kibuku, Namutumba, Pallisa, Bukedea, Serere, Buikwe, Mukono, Nakapiripirit, Kotido, Napak, and Amuria districts



L-R: A water source and solar array; Reservoir tanks; and community PSP of Kalwala mini solar powered scheme in Kiryandongo District


L-R: 500m3 main reservoir; 100m^3 sump and pump house of Nyamiyonga-Katojo water supply scheme in Isingiro district.

Piped Water in Rural Areas (Sub-Programme 1359)

This sub-programme addresses water supply and sanitation challenges in communities that deserve interventions but are without specific donor support. The sub-programme also focuses on water supply improvements in water stressed areas of the country, fast tracking implementation of governments manifesto pronouncements and presidential pledges. The sub-programme develops and promotes appropriate technologies for water and sanitation in the rural areas of the country such as the development of solar water supply installations on high yielding deep boreholes to serve bigger populations with the same source, increasing uptake of rainwater harvesting, large gravity flow water supply systems and large scale rural water pumped water supplies. The project period of 1st July 2015 to 30th June 2018 was extended to 30th June 2020.

The sub programme objectives are to:

- Increase access to piped safe water through powered motorization of high yield production wells.
- Contribute to capacity building efforts especially amongst districts and sub-district level staff, administrators, leaders, CBOs and civil society. This will especially be towards improvements in planning/management and technical skills to support sustaining interventions.
- Provide water supply systems that will achieve economy of scale, require least cost energy, and sustainably operated and maintained by the community themselves through the Sub-county.

- Promote better health through improved hygiene, excreta disposal and environmental management practices.
- Reduce the time spent walking long distances in search of safe water supply and improve enrolment in schools as time spent collecting water is substantially reduced.
- Improve the water supply service levels in rural area to enable rural the population in the project areas to increase their economic income through incorporating back yard or mini irrigation system.
- Innovate and promote appropriate technology for water and sanitation in rural areas especially in difficult situations where conventional technologies are not appropriate.
- Promote rain water harvesting in water stressed areas through construction of demonstration system and training of artisans and village groups on the construction and maintenance of the facilities

Performance

Financial performance

The sub-programme financing was from GoU and donor. The annual approved budget in FY 2018/19 was Ug shs 55.46bn, of which Ug shs 64.94bn (117.09%) was released and Ug shs 58.37bn (89.88% of the release) was spent by end of June 2019. There was more donor funding released to the project yet not all funds were spent.

Physical Performance

The key planned outputs under this sub-programme included: i) Promotion of sanitation and hygiene education, ii) Research and development of appropriate water and sanitation technologies, iii) Construction of Piped Water Supply Systems of Kahama II in Ntungamo District, Kanyabwanga in Mitooma district, Bukedea in Bukedea district, Orom in Kitgum district, Rwebisengo-Kanara in Ntoroko district, Nyabuhikye-Kikyenklye in Ibanda district, Lukalu-Kabasanda in Butambala district, Nyarwodo II in Nebbi district; Rehabilitation of four GFS in South Western Uganda.

By end of the FY, achievements were as follows: i) Sanitation and hygiene promotion activities were carried out in the project areas where water supply systems were constructed. ii) Women and men were trained in the construction and O&M of climate smart rain water harvesting tanks; a desludging tool was fabricated under the Appropriate Technology Center.

iii) The construction works of piped water systems had progressed to different levels as follows: Kahama II (10%) which was slow due to limited funds, Bukedea GFS (70.3%), Rwebisengo-Kanara GFS (90%), Nyabuhikye-Kikyenkye GFS (64.2%) had stalled due to demand for compensation especially at the treatment plant, Lukalu-Kabasanda GFS (40%), Nyarwodho II (100%). Orom GFS and Kanyabwanga water supply schemes did not commence. There was insufficient yield at the proposed source of Orom GFS while Kanyabwanga GoU funds were insufficient. The performance of each output is in Table 14.3.

Implementation challenges

- Land compensation issues: For Bukedea water supply, the works were interrupted by the communities in Kapsinda and Serinda Villages in Kapchorwa District as they demanded for compensation for their land. At Nalondo tank site, the landowner stopped the contractor from working for a period of two weeks. For Nyabuhikye-Kikyenkye WSS, the landlord at the treatment plant stopped the contractor from proceeding with the works.
- Delayed payment of contractors' certificates by end of June 2019 IPC No.4 and IPC No. 5 totaling Ug shs 51,757,984,900 were not yet paid.



L-R: Source head works; Sedimentation tank reinforcements; clear water tank for the Nyabuhikye-Kikyenkye water supply scheme in Ibanda District



L-R: Source protection works; Kanara reservoir tank; and Water treatment structures for Rwebisengo-Kanara water supply scheme in Ntoroko District

Table 14.3: Performance of the Rural Water Supply and Sanitation Programme by 30th June 2019

Output Performance							
Sub Programmes	Output	Annual Budget (000 Ug Shs)	Receipt (000 Ug Shs)	Annual Target	Achieved Quantity	Physical performance Score (%)	Remark
Support to Rural Water Supply (0163)	Back up support for O&M of Rural Water	4,465,000	3,469,413	100	76.6	5.03	Management structures for Bukwo and Bududa operational, TSUs monitored and supported LGs.
	Administration and management services	760,000	758,062	100	86	0.75	Supervision of water schemes supported through site meetings. Seven districts supported in web-based planning.
	Promotion of Sanitation and hygiene education	270,000	264,840	100	80	0.25	Sanitation and hygiene improvements were conducted through campaigns, baseline studies and assessment of households for the fulfilment of critical requirements.
	Monitoring and capacity building of LGs, NGOs and CBOs	410,000	383,679	100	70	0.35	DWOs meeting conducted, TSUs supported through consultative meetings with project staff at MWE headquarters.
	Acquisition of land by government	200,000	200,000	100	80	0.18	Land was acquired for project components.
	Construction of Piped Water Supply Systems (Rural)	4,539,000	4,539,000	100	69.83	3.62	Lirima II (65.05%), Bududa II (99.6%), Bukwo (100%), Shuuku-Masyoro (74.5%).
Solar Powered Mini-Piped Water Schemes in Rural Areas (1347)	Back up support for O&M of Rural Water	980,000	922,882	100	80	0.95	The National O&M framework finalized. O&M structures established for the mini solar-powered schemes e.g. in Kalwala and Kabanda water schemes in Kiryandongo and Masaka districts respectively.
	Promotion of Sanitation and hygiene education	580,000	545,000	100	80	0.56	Promotion of sanitation and hygiene campaigns done through baseline surveys and other promotional activities.
	Monitoring and capacity building of LGs, NGOs and CBOs	440,000	398,425	100	65	0.36	Monitoring and supervision visits were done on all project sites under construction.
	Acquisition of Land by Government	100,000	75,000	100	80	0.11	Land was acquired for scheme components.
	Rural Piped Water Supply Systems constructed	13,800,000	12,800,000	100	75.8	12.89	The average overall physical progress for all schemes under construction stood at 75.8%.
	Point Water Sources constructed	5,500,000	5,500,000	100	64.8	4.07	A total of 239 hand pumps, 62 production wells, and 6 large diameter wells were drilled countrywide.

Output Performance							
Sub Programmes	**Output**	**Annual Budget (000 Ug Shs)**	**Receipt (000 Ug Shs)**	**Annual Target**	**Achieved Quantity**	**Physical performance Score (%)**	**Remark**
Piped Water in Rural Areas (1359)	Back up support for O&M of Rural Water	2,370,000	413,632	100	70	2.71	Management structures formed for Rwebisengo-Kanara. Other schemes still under construction.
	Promotion of Sanitation and hygiene education	5,217,000	793,301	100	80	5.96	Advocacy and awareness activities on sustainable hygiene and sanitation carried out.
	Research and development of appropriate water and sanitation technologies	4,500,000	2,768,019	100	90	5.14	Vermiculture was expanded, rain water tanks constructed and desludging tool fabricated.
	Monitoring and capacity building of LGs, NGOs and CBOs	337,000	348,996	100	65	0.24	Support supervision to sites under construction was conducted through site meetings.
	Acquisition of Land by Government	100,000	50,000	100	80	0.11	Land for scheme components was acquired.
	Construction of Piped Water Supply Systems (Rural)	42,936,546	53,992,303	100	62.4	24.35	Kahama II (10%) which was slow due to limited funds, Bukedea GFS (70.3%), Rwebisengo-Kanara GFS (90%), Nyabuhikye-Kikyenkye GFS (64.2%) had stalled due to demand for compensation especially at the treatment plant, Lukalu-Kabasanda GFS (40%), Nyarwodho II (100%).
Programme Performance (Outputs)						67.66	Good output performance
Outcome Performance							
Outcome Indicator				Annual Target	Achieved	Score (%)	Remark
Percentage of people accessing safe water supply within 1000 meters in rural areas				72	70	97	
Percentage increase in functionality of water supply systems in rural areas				86	80	93	
Percentage increase in access to an improved sanitation facility				86	80	93	
Programme Performance (Outcomes)						94	Good performance
Overall Programme Performance						77	Good overall performance

Source: MWE and Field findings

The Overall Programme Performance

The overall programme performance was good (77%). Access to rural water supply was 70% while access to improved sanitation in rural areas was 80%. The programme is in line with its objective *to ensure availability and access to safe and clean water as well as hygienic sanitation facilities in rural areas countrywide.* This is addressed through construction of large gravity flow schemes, mini solar pumped systems, and hand pumped boreholes. Sanitation and hygiene was promoted through campaign activities around the project areas where the piped water systems were constructed. In addition public and institutional sanitation facilities such as water borne toilets were provided. Substantially completed systems included Bukwo II, Bududa II, the 30 mini solar-pumped systems, nine schemes in the RGCs around the Kyoga basin, Rwebisengo-Kanara, Nyarwodo II and 239 hand pumped sources in response to emergencies.

There was slow progress of works for most of the constructions leading to extensions of the contract periods for example Rwebisengo-Kanara, Nyamiyonga-Katojo, Nyabuhikye-Kikyenkye WSS. Orom WSS did not commence due to insufficient source yield; and Kanyabwanga piped systems did not commence due to insufficient GoU financing. The works for the water supply system of Nyabuhikye-kikyenkye had stalled for about eight months due to land compensation challenges, where the land lords demanded higher values than the Chief Government Valuer.

The construction of 30 Micro Irrigation Schemes under the programme does not contribute to the programme objective. This is because the mandate for provision of water for irrigation purposes rests with the Water for Production Department The MWE should ensure department roles are placed where capacity has been sufficiently built.

The programme outputs are distributed in various parts of the country to the less served thus addressing equity. In the water management committees women are encouraged to hold key positions. The constructed sanitation facilities had separate stances for females, males and People With Disabilities (PWD) provisions.

Conclusion

In the FY2018/19, the sector committed to increase water supply coverage in rural areas while ensuring equity through providing at least each village with one safe and clean water source. Where technically feasible piped water options: gravity flow systems, solar pumped boreholes and surface treated systems were considered. Although the overall programme performance was good, the number of people accessing safe water supply in rural areas stagnated at 70% as with the previous FY, while those accessing an improved sanitation facility increased from 79% to 80% in 2018.

Challenges encountered during implementation

- The land acquisition issues: lengthy discussions with communities to acquire land for construction drags project implementations. Some communities also ask for exorbitant compensation amounts as compared to the Chief Government Valuers estimates, thus causing more delays in negotiations.
- High population growth in rural growth centers and small towns which place a high demand

on the existing mini solar pumped schemes.

- Laxity of communities to willingly participate in ongoing projects. The MWE has to engage a lot of resources for community mobilisation yet its budget is limited.

Recommendations

- The MWE should settle land matters before project initiation to avoid unnecessary delays.
- The MWE should continuously sensitize communities to own projects.

14.2.2 Urban Water Supply and Sanitation (Programme 02)

This programme is responsible for provision of viable and sustainable urban water supply and sewerage/ sanitation systems for domestic, industrial and public hygiene uses in small and large towns of Uganda. Programme objective is "To provide safe water and improved sanitation facilities in Small Towns, large towns, Municipalities and the cities through MWE and NWSC."

The programme outcome of *'Viable and sustainable urban water supply and sewerage/ sanitation systems for domestic, industrial and public hygiene uses in the urban areas of Uganda'* contributes to the sector outcome of *'Increased access to safe water and sanitation facilities for rural, urban and water for production uses'*.

The programme outcome indicators are:

- Percentage increase in access to safe water facilities in urban areas.
- Percentage increase in functionality of water supply systems in urban areas.
- Percentage increase in access to an improved sanitation facility

The programme implemented 14 sub-programmes in the FY, of which six were monitored: Urban Water Reform, Water and Sanitation Development Facility – East; Water and Sanitation Development Facility – Central; Protection of Lake Victoria-Kampala Sanitation; Kampala Water Lake Victoria Water and Sanitation; and Water Services Acceleration Project. The performance of the programme and sub-programmes are detailed below:

Urban Water Reform (Sub-Programme 0168)

The sub-programme commencement date was 1st July 2007 and ended 30th June 2019. The project period was extended to 30th June 2020. The Urban Water Reform Project was formulated with the aim of strengthening the Policy, Institutional and Regulatory Frameworks in the Urban Water and Sanitation Sub-sector to ensure that water supply and sanitation services are affordable and sustainable and provided equitably with increased efficiency and effectiveness.

The objectives are: i) to increase access to water and sanitation services in the urban areas; ii) Establish a clear separation of the roles for policy development, regulation and service provision; iii) Improve operational and financial performances of water and sewerage utilities; iv) Develop and implement pro-poor strategies for providing affordable and sustainable access to water and sanitation facilities and services for the urban poor.

Performance

Financial Performance

The sub-programme financing was from both GoU and donor. The annual approved budget in FY 2018/19 was Ug shs 4.163bn. By end of Q4 Ug shs 2.83bn (67.98%) was released and all spent. The donor budget of Ug shs 1.269bn was not released to the project by end of the FY because donor financing to the project ended in FY 2017/18.

Physical performance

The key planned outputs included: i) Policies, Plans, standards and regulations developed; ii) Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators conducted; iii) Urban Water Regulation Strengthened.

By end of FY 2018/19 some of the key achievements were as follows: The Performance Review Team developed baseline and performance targets for the regulation of NWSC performance contract VI. Baseline surveys were conducted to acquire baseline data upon which the Performance Contracts for Umbrella Organisations were developed. A framework for guidelines for sanitation regulation and enforcement was finalized. An independent audit for the six Umbrella Organisations was conducted. The six umbrella organisations were monitored and supervised. The performance was however affected by inadequate financing and lengthy contract approval processes by the Solicitor General. The performance against each output is in table 13.4.

Water and Sanitation Development Facility - East (Sub-Programme 1075)

The Water and Sanitation Development Facility East (WSDF-E) project is a standard mechanism for water and sanitation interventions in Small Towns and Rural Growth Centers (RGCs) that promotes equitable provision of piped water and sanitation services in 39 districts in Eastern and North Eastern Uganda. The project is expected to develop infrastructure for safe piped water supply; ensure sustainable and efficient functionality of water sources; and ensure increased latrine coverage. The project commenced on 1st July 2008 and was to end on 30th June 2018, however an extension up to 30th June 2019 was granted. The project objective is to provide safe, adequate, reliable, sustainable and accessible water supply and promotion of improved practices of hygiene and sanitation.

Performance

Financial Performance

In FY 2018/19, the funding to the sub-programme was only GoU. The annual approved budget was Ug shs 8,029,000,000. By end of Q4 Ug shs 7,669,750,000 (95.5% of the budget) was released and all spent.

Physical Performance

The key planned outputs during the FY included: i) Sanitation services and hygiene improved; ii) Construction of piped water supply systems of Namwiwa in Kaliro District, Bulegeni in Bulambuli District, and Bulopa in Kamuli District completed, and construction of Idudi in Iganga District, Acowa in Amuria District, Binyiny in Kween District and Bulangira in Kibuku District commenced. iii) Construction of sanitation facilities i.e. two public toilets in Namwiwa and Bulopa and two sludge treatment plants Namayingo District and Namutumba District completed.

By the end of the FY the achievements were: i) Sanitation and hygiene campaigns were conducted in the towns where construction of the piped water supply systems was ongoing. ii) The construction of piped water systems had reached different levels as follows: Namwiwa (75%), Bulegeni (95%), Bulopa (80%), Binyiny (40%), Idudi, Acowa and Bulangira did not commence. Idudi and Acowa were affected by changes in ground water potential, thus new water sources were being sought, and insufficient funds for Bulangira. iii) Construction of sanitation facility in Bulopa was hampered by the land acquisition challenge, and the Namwiwa public toilet will be constructed in phase II. The Kamuli fecal sludge treatment plant was substantially completed at (95%), while the contracts for Namayingo and Namutumba were awarded but construction was affected by insufficient funds.

The Kamuli fecal sludge contractor had demobilized due to delayed payment of the contractor certificates. Pending payments amounted to Ug shs 604,950,886. Incomplete works included planting of wetland plants in the facultative ponds, fixing drain pipes and filter media. The Namwiwa works had stalled too.

The donor funding to WSDF East sub-programme ended in June 2018 yet many town water supply schemes were under construction (Kamuli FS, Namwiwa, Bulegeni, Bulopa and Binyiny). The limited cash flow slowed works and some stalled e.g. Kamuli FS and Namwiwa WSS. The performance of each output is reflected in table 13.4.



L-R: Facultative ponds of Kamuli Faecal Sludge in Kamuli District; Water treatment structures for the Namwiwa WSS in Kaliro District; and Sedimentation tank of Bulegeni WSS in Bulambuli District

Implementation challenges

Changes in designs during construction affected timely completion of works for example the facultative ponds in Kamuli FS were changed from mass concrete to reinforced concrete.

Water and Sanitation Development Facility – Central (Sub-Programme 1130)

The GoU through the MWE, with support from Development Partners established the Water and Sanitation Development Facility – Central (WSDF-C) as a mechanism for implementation of piped water supply and sanitation infrastructure in small towns and rural growth centers in the central region of Uganda. The WSDF-C is funded under the Water and Sanitation Programme supported by the African Development Bank.

The overall objective of the Water and Sanitation Development Facility-Central is to support the development of water supply and sanitation infrastructure in Small Towns (STs) and Rural Growth Centers (RGCs) through a decentralized and demand driven financing mechanism in the central and mid-western regions of Uganda. The project period was 1st July 2010 to 30th June 2018 and extended to 30th June 2019.

Performance

Financial Performance

The funding to the sub-programme during the FY 2018/19 was from both GoU and donor financing. The annual approved budget was Ug shs 57.405bn, of which Ug shs 88.75bn (155.43%) was released and Ug shs 66.89bn (75.37% of the release) was spent. The absorption was not good in comparison to the release.

Physical performance

The key planned outputs during the FY included: i) Sanitation services and hygiene improved; ii) Continued construction of piped water supply systems in 13 towns of Kayunga-Busaana, Busiika, Bamunanika, Kiwoko, Butalangu, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butenga-Kawoko, Kyankwanzi, Butemba and Kagadi completed. iii) Construction of two faecal sludge management facilities in the towns of Kiboga and Nakasongola completed.

By end of the FY the following were the achievements: Sanitation and hygiene improvement trainings were conducted in various towns. The construction of five water schemes had progressed to: Kayunga-Busaana (82%), Busiika (75%), Kiwoko (80%), Butalangu (80%), and Kagadi (10%); and the faecal sludge management facilities progressed to Nakasongola (63%) and Kiboga (92%). The late procurement and the land acquisition challenge hampered the commencement of eight water schemes of Butenga-Kawoko, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butemba, Nalukonge and Bamunanika. Table 13.4 highlights performance of each output.

L-R: Intake works; Clear water tank; and Sludge bed structures of the Kayunga-Busana Water Supply Scheme in Kayunga District

L-R: Thickening/settling tank; anaerobic buffer load reactor; and facultative ponds of Kiboga faecal sludge in Kiboga District

Protection of Lake Victoria-Kampala Sanitation Program (Sub-Programme 1188)

The Protection of Lake Victoria is part of a broader Kampala Sanitation Programme implemented by National Water and Sewerage Corporation (NWSC) in a phased approach. Phase I entails construction of three decentralized satellite sewage treatment plants with associated sewer networks located as follows:

1) Nakivubo Wetland to serve the central business district of Kampala.

2) Kinawataka Wetland to serve the eastern parts of Kampala particularly Nakawa Industrial Area, Naguru, Kyambogo and neighboring areas.

3) Lubigi Wetland to serve the north and north western parts of the greater Kampala namely Mulago, Katanga, parts of Makerere and Kawempe, Nansana, Namungona, Bwaise among others. The project start date was 31st March, 2010 and ended on 30th June, 2018. The project period was extended to 30th September 2019.

The project objectives are: 1) To provide improved urban hygiene, sanitation as well as protection of Kampala's natural environment through expansion of sewer network coverage within the metropolitan Kampala; 2) To provide improved management of sludge from onsite sanitation facilities; 3) To provide hygiene education in informal settlements within Kampala.

Performance

Financial Performance

The sub-programme was financed by GoU and donors during the FY. The project approved budget for the FY was Ug shs 120.607bn, of which Ug shs 154.508bn (128.11%) was released and spent by end of June 2019. There was an over release of donor financing (14%).

Physical Performance

The planned outputs for the FY were: Construction of Nakivubo Waste Water Treatment Plant; Nakivubo and Kinawataka sewer network; Kinawataka Pretreatment plant completed.

The achievements at end of June 2019 were: The civil works of the Nakivubo Waste Water Treatment Plant were completed. Thus sewerage from Kampala central is collected and treated for testing purposes. The Nakivubo-Kinawataka sewer network pipes were laid, and the Kinawataka pre-treatment plant completed. Defects liability monitoring and snags correction were ongoing. The performance of each output is in Table 13.4.



L-R: Sewerage collection point; Sedimentation tank; at Bugolobi; and completed structures of the Kinawataka pretreatment in Luzira all in Kampala District

Kampala Water Lake Victoria Water and Sanitation (Sub-Programme 1193)

The Kampala Water, Lake Victoria Water and Sanitation sub-programme is aimed at promoting sustainable socio-economic growth and improved health through enhanced access to safe water, thereby contributing to the poverty eradication efforts of Government. The project targets to provide safe water to a population of over four million within the Greater Kampala Metropolitan Area (GKMA) up to the year 2035. The project period was from 7th January 2011 to 30th June 2019.

The project objective is to increase coverage, reliability and access of clean, affordable and economically viable water supply services for the population of metropolitan Kampala, in particular the urban poor, for sustainable growth until 2035.

Performance

Financial performance

The project funding was from both domestic and donor sources. The approved annual budget of the sub-programme was Ug shs 363,550,344,000, of which Ug shs 131,923,034,000 (36.29%) was released and spent by end of the FY.

Physical Performance

The planned outputs under this sub-programme in the FY were to continue the construction of Katosi-Kampala drinking water transmission main and a new water treatment plant in Katosi, in Mukono District.

The achievements during the FY were as follows: Pipe laying works for the Katosi-Kampala drinking water transmission mains was at 39% (21km of pipes laid out of 54km). The Katosi drinking water treatment plant and reservoirs progressed to 25% by end of June 2019.

Implementation challenges

- Lack of access to project sites in some sections of the road reserves and built up areas for the Katosi transmission mains, as some PAPs still await compensation by Uganda the National Roads Authority (UNRA).
- Delays in implementation due to unexpected adverse ground conditions at some sites.
- High costs of relocating existing services e.g. telecom cables in project sites.
- Delayed resettlement of Project Affected Persons (PAPs) on some areas due to lack of documentary evidence of ownership.


L-R: Staff houses for Katosi Water Treatment Plant in Mukono District; Laying of katosi transmission mains in Wakiso District

Service Coverage Acceleration Project (Sub Programme 1438)

The 100% Service Coverage Acceleration Project (SCAP 100) is in line with the Government policy direction of ensuring 100% service coverage in all villages across the country. The project aims to ensure that 10,609 villages and 7.7 million people living within the National Water and Sewerage Corporation (NWSC) services areas countrywide have access to reliable and safe drinking water by 2020. The project is implemented by the NWSC.

The project objective is to: Construct cost effective safe water supply schemes and ensuring 100% system functionality; Installation of 140,000 new water connections and 20,000 Public Stand Posts (PSPs) by 2020; at least two PSPs per village.

Performance

Financial Performance

The total financing requirement for SCAP 100 over the three year period (2017-2020) is Ug shs 213bn or Ug shs 71bn per annum. The NWSC committed to finance 58% i.e. Ug shs 41bn per year, while GoU finances 42% i.e. Ug shs 30bn per annum. In the FY 2018/19, the approved annual budget was Ug shs 37,600,000,000, of which all funds were released and spent.

Physical Performance

In FY 2018/19, the corporation set out to extend 2,255.7 km of water mains, install 7,601 PSPs, connect 43,384 new consumers and reach out to 10,676 villages by June 2019. By end of the FY, 2,362Km (104.71%) of water mains extensions were laid, 3,556 PSP (46.78%) connections were made and 65,353 (150.64%) new consumers connected. Table 14.4 gives detailed performance of the programme.

L-R: PSP under SCAP project pro-poor initiative in Pader and Nebbi districts respectively

Implementation challenges

- Delay in supply of the pipes from prequalified suppliers e.g. Roofings Uganda Limited.
- Intermittent release of funds to lay already delivered pipes in the different areas under the force account mechanism.
- Resistance by communities towards pipe laying where there are no road reserves.
- Some PSP operators charge communities higher than the recommended tariff by NWSC. For example NWSC recommends Ug shs 50 per 20 liter jerycan, but most operators charge Ug shs 100 and others up to Ug shs 200.
- Pipe vandalism by local communities to use water for irrigation and bricklaying purposes during dry season.

Recommendations

- The NWSC should outsource a different supplier to speed up pipes delivery.
- The NWSC should regulate tariff charge at PSPs since the PSP is meant to address pro poor initiatives.

Table 14.4: Performance of Urban Water Supply and Sanitation Programme by 30th June 2019

Output Performance							
Sub Programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Urban Water Reform (0168)	Administration and Management Support	960,174	960,174	100	90	0.15	MWE visibility increased through publishing in Wallmark magazine, 25 radio talk shows held and marketing and media services carried out. A documentary of the MWE was prepared and aired during the Water and Environment Week. Contract staff salaries were paid.
	Policies, Plans, standards and regulations developed	1,050,000	621,750	100	96	0.18	The Performance Review Team developed the baseline targets for NWSC and Umbrella Organisations. Performance monitoring and evaluation of Umbrella Organisations was done. The Framework for Guidelines for sanitation Regulation and Enforcement was finalized
	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	419,000	137,500	100	90	0.07	The six umbrella organisations were monitored and supervised. Quarterly reports were reviewed and analysed.
	Strengthening Urban Water Regulation	1,303,826	684,913	100	73	0.22	Conducted management audits for small towns under Umbrella Organisations, Pro-poor tariff interventions monitored in 8 towns, 8 staff trainings were conducted.
	Purchase of Office and ICT Equipment, including Software	250,000	250,000	100	80	0.03	Six laptops for the department were purchased.
	Construction of Piped Water Supply Systems (Urban)	180,000	180,000	100	80	0.02	15 monitoring visits were conducted in small towns.
1075: Water and Sanitation Development Facility - East	Administration and Management Support	1,220,000	1,015,000	100	75	0.19	Staff were remunerated, office coordinated and 2 staff trainings were conducted.

Output Performance							
Sub Programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Policies, Plans, standards and regulations developed	372,000	362,000	100	75	0.05	Cross cutting issues of Gender, HIV/AIDS and Environment were incorporated in water supply activities, project staff commemorated national water and environment week, preparation of documentary ongoing.
	Backup support for Operation and Maintenance	305,000	300,000	100	50	0.03	O&M structures established in four schemes out of the eight planned.
	Improved sanitation services and hygiene	383,000	365,000	100	85	0.06	20 sanitation and hygiene campaigns conducted in the towns under construction.
	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	409,000	392,750	100	70	0.05	Public relations and communication supported through IEC materials, World Water Day celebrations. Urban authorities in small towns supported.
	Acquisition of Land by Government	40,000	20,000	100	80	0.01	Land for water supply infrastructure was acquired.
	Government buildings and administrative infrastructure	500,000	500,000	100	5	0.00	Procurement of contractor for construction of additional office space is at contract signing stage.
	Purchase of Motor Vehicles and Other Transport Equipment	500,000	500,000	100	95	0.08	A pickup double cabin was procured.
	Purchase of office and ICT equipment including software	70,000	35,000	100	90	0.01	Office ICT equipment procured.
	Purchase of Office and Residential Furniture and Fittings	70,000	35,000	100	90	0.01	Office furniture procured.

Output Performance							
Sub Programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Construction of piped water supply systems (Urban)	3,340,000	3,340,000	100	41	0.41	Physical progress as follows: Bulopa 85%, Namwiwa 75%, Bulegeni 95%, Binyiny 40%, Idudi 0%, Acowa 0% and Bulangira 0%.
	Construction of sanitation facilities (urban)	820,000	805,000	100	40	0.06	Construction of Faecal sluge in Kamuli was at 98% complete. Other sanitation facilities in Namayingo, Namutumba, Bulopa, Namwiwa did not commence.
1130: Water and Sanitation Development Facility Central	Administration and Management Support:	2,460,000	1,820,000	100	90	0.42	Staff salaries were paid, office was maintained, quarterly meetings were held, quarterly reports prepared, and one steering committee meeting held.
	Backup support for Operation and Maintenance	370,000	60,000	100	50	0.06	Marketing of WSDF-Central activities done through Publications, mini documentaries, electronic banners and exhibitions. Backup support provided for seven towns not in the work plan.
	Improved sanitation services and hygiene	2,000,000	150,000	100	69	0.34	Sanitation improvement campaigns of baseline surveys, trainings and catchment situation analysis conducted in nine towns.
	Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	400,000	50,000	100	80	0.07	Monitoring and supervision done through site meetings and trainings
	Acquisition of Land by Government:	500,000	250,000	100	60	0.08	Boundary opening and land valuation process for acquiring land titles for scheme components was ongoing. Activity was delayed owing to the ongoing process of computerizing the land registry.
	Construction of piped water supply systems (Urban)	47,275,000	64,161,828	100	65.4	3.87	Five schemes were under construction: Busaana-Kayunga (82%), Busiika (75%), Kiwoko (80%), Butalangu (80%) and Kagadi (10%). Other eight schemes planned did not commence due to delayed procurement process.

Output Performance							
Sub Programmes	**Output**	**Annual Budget (000 Ug Shs)**	**Cum. Receipt (000 Ug Shs)**	**Annual Target**	**Cum. Achieved Quantity**	**Physical performance Score (%)**	**Remark**
	Construction of sanitation facilities (urban)	2,400,000	400,000	100	77.5	0.41	The construction of the two faecal sludge systems progressed to: Nakasongola (63%) & Kiboga (92%)
1188: Protection of Lake Victoria-Kampala Sanitation Program	Construction of Sanitation Facilities (Urban):	120,607,400	154,508,252	100	95	15.18	The Nakivubo and Kinawataka sewers, the Nakivubo Waste Water Treatment Plant in Bugolobi and the Kinawataka pretreatment plant in Butabika were completed and functional. Snags handling was ongoing.
1193: Kampala Water Lake Victoria Water and Sanitation Project	Construction of piped water supply systems (Urban)	363,550,344	131,923,034	100	32	54.40	The Katosi-Kampala drinking water transmission mains progressed to 39% completion, and the Katosi drinking Water treatment plant and reservoirs progressed to 25%.
1438: Water Services Acceleration Project (SCAP)	Construction of piped water supply systems (Urban)	37,600,000	37,600,000	100	82.26	5.25	2,362 Km (104.71%) of water mains extensions were laid, 3,556 PSP (46.78%) connections were made and 65,353 (150.64%) new consumers connected.
Programme Performance (Outputs)						81.52	
Outcome Performance							
Outcome Indicator				**Annual Target**	**Achieved**	**Score (%)**	**Remark**
Percentage of people accessing safe water supply within 200 meters				80	77	96	
Percentage increase in functionality of water supply systems in urban areas.				95	87.5	92	

Output Performance							
Sub Programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Percentage increase in access to an improved sanitation facility				89	89	100	
Programme Performance (Outcomes)						96	
Overall Programme Performance						**86.6**	**Good overall performance**

Source: MWE and Field findings

The overall programme performance

The overall programme performance was good at 87.3%. The programme seeks to provide safe water and improved sanitation facilities in urban areas i.e. Small towns, large towns, Municipalities and the cities through MWE and NWSC. By end of the FY the percentage of people accessing safe water supply in urban areas was 77% compared to 74.4% in 2018, while those accessing an improved sanitation facility were 89% compared to 87.3% in 2018. The Bulegeni Water Supply Scheme was substantially complete. Idudi and Bulopa water schemes did not commence due to changes in ground water potential, and late procurement and land acquisition challenges affected commencement of eight schemes in the WSDF Central (Butenga-Kawoko, Kakunyu, Kiyindi, Kikandwa, Kasambya, Butemba, Nalukonge and Bamunanika). Several works in the WSDF East stalled e.g. Kamuli FS and Namwiwa WSS due to end of donor financing in June 2018. The Katosi water treatment plant with associated reservoirs progressed to 25%. Under the SCAP project 1,015 PSP connections were made countrywide to address the pro-poor strategy.

Interventions to improve sanitation were through campaigns, trainings, sensitizations and construction of sanitation facilities. The waste water treatment plants in Kinawataka and Nakivubo were under test running. The scheme shall treat sewerage from central Kampala areas. Kiboga and Kamuli sludge treatment systems were under construction, meant for the treatment of sludge from clustered districts. For example the Kamuli Sludge Treatment Facility at 95% and Kiboga Sludge Treatment Facility at 92% completion.

Challenges

- The late procurement affected commencement of works for eight schemes in WSDF-Central.
- The end of donor financing to WSDF-East affected progress of works since they were the main funders. Works stalled in Namwiwa WSS and the Kamuli Faecal sludge.

Recommendations

- The project implementers should initiate procurements early enough to avoid delays.
- In FY 2019/20 the WSDF East should prioritize completion of ongoing and stalled works.

14.2.3 Water for Production (Programme 03)

This programme is mandated to develop and promote development and construction of water for production facilities as a driver for socio-economic development, modernize agriculture as well as mitigate effects of climate change. The programme objective is to provide and ensure functionality of multi-purpose water for production facilities in order to enhance production and productivity thereby contributing to socio-economic transformation as well as mitigation of the effects of climate change and disaster risks.

The programme outcome of *'Increased availability and use of built storage facilities of water for multi-purpose uses for socio-economic development, modernize agriculture and mitigate the effects of climate change'*, contributes to the sector outcome of *'Increased access to safe water and sanitation facilities for rural, urban and water for production use'*.

The programme outcome indicators are:

- Percentage increase in the national storage capacity (Million Cubic Meters – MCM).
- Percentage increase in irrigable area provided with improved water for production facilities.
- Percentage of water for production facilities that are functional

The WfP programme implemented five sub programmes in the FY of which four sub programmes of Water for Production (0169), Water for Production Regional Center North (1396), Water for Production Regional Center East (1397), and Water for Production Regional Center West (1398) were monitored. Findings are here under:

Water for Production (Sub-Programme 0169)

This sub-programme is among others contributing to the implementation of the Prosperity for All (*Bonna Baggaggawale*) programme. The project is implemented following the Water for Production Strategy and Investment Plan, targeting the water supply development for the Off-Farm component. It is focusing on increasing water storage especially for use during the dry seasons.

The overall objective of the sub-programme is to improve the quality of life and livelihoods of the population through provision of water for productive services in irrigation, livestock, domestic, aquaculture and rural industry for increased production.

Performance

Financial performance

In FY 2018/19, funding to the sub programme was from GoU and donor sources. The annual approved budget was Ug shs 47.79bn, of which Ug shs 42.59bn (89.12%) was released and Ug shs 39.72bn (93.26%) spent by end of June 2019.

Physical Performance

The key planned outputs during the FY included: Facilities under WfP supervised and monitored, sustainable management structures established, bulk water supply schemes and water surface reservoirs constructed.

The sector monitored and supervised facilities under construction. These included: Rwengaju Irrigation Scheme in Kabarole District (54.7% physical progress), and Mabira dam in Mbarara District (85% physical progress). Under construction of irrigation schemes, procurement of consultants to undertake feasibility studies and design was ongoing for the schemes of Nabigaga in Kamuli District, Rwimi in Bunyangabo District, Palyec in Nwoya District, Kibimba in Gomba District, Purongo and Unyama in Amuru District, Lumbuye in Kaliro District, Lopei in Napak district, Angololo in Tororo District, Sanga-kikatsi in Kiruhura District and Kagera in Isingiro District.

L-R: Source protection works; a 750m^3 reservoir valley tank and produce storage facility of Rwengaju irrigation scheme in Kabarole district.

L-R: The dam/water source; a 1200m^3 reservoir tank; and cattle troughs of Mabira dam in Mbarara District

Water for Production Regional Center-North (Sub-Programme 1396)

The Water for Production Regional Centre-North is one of the decentralized regional centres of MWE with offices located in Lira District. The regional centre was formed to address the increase in demand for rehabilitation and construction of WfP facilities and irrigation schemes in Northern and West Nile regions of Uganda. The sub-programme period is 1st July 2016 to 30th June 2021. The objective is to improve the quality of life and livelihoods of the population through provision of water for productive use in Irrigation, livestock, domestic, aquaculture and rural industry.

Performance

Financial Performance

In FY 2018/19, the funding allocation to the sub-programme was only GoU. The annual approved budget was Ug shs 13,456,960,000, of which Ug shs 13,427,810,200 (%) was released and spent by end of June 2019.

Physical Performance

The key planned outputs during the FY included: Water for production facilities in Northern and West Nile regions of Uganda supervised, management structures for sustainability of irrigation schemes established, and surface water reservoirs constructed. The achievements were: Completed and ongoing works of the small scale irrigation schemes monitored and supervised. The procurement for consultancy services to establish management structures was at inception phase. Three valley tanks were constructed to 99% completion, 12 small scale irrigation schemes were completed, 8 small scale irrigation schemes were ongoing, consultancy services for the design of 23 small scale irrigation schemes and three valley tanks were at contract signing stage. The sub programme faced challenges of delayed procurements due to delayed decision making by the contracts committee, and delayed clearance from the solicitor general.

L-R: Plot laid with drip lines; and a plot of water melons under drip irrigation for Andibo Small Scale Irrigation Scheme in Pakwach District

L-R: Nursery bed; Cabbage plot fitted with sprinklers; and a plot under sprinkler irrigation for Ayweri irrigation scheme in Gulu District

Water for Production Regional Center-East (Sub-Programme 1397)

The Water for Production Regional Center-East started its operations on 1st July 2016 and is expected to end on 30th June 2021. The sub-programme is one of the mechanisms through which the MWE decentralized the operations of the water for production department to regional centers. The eastern center office is located in Mbale district while its operations cover Eastern Uganda and Karamoja Sub region.

The sub-programme objectives are to: i) Construct valley tanks, earth dams and modern irrigation systems, ii) Develop community based approach for operation and maintenance of water for production facilities to enhance sustainability.

Performance

Financial Performance

In FY 2018/19, the funding to the sub-programme was from GoU only. The annual approved budget was Ug shs 16,023,596,000 which was all released and spent by end of the FY.

Physical Performance

The key planned outputs during the FY included: The water for production facilities under construction in eastern Uganda and Karamoja regions supervised and monitored, sustainable management structures established and water surface reservoirs constructed.

The achievements were: Monitored and supervised the completed and ongoing small scale irrigation schemes, valley tanks and windmill powered watering schemes in Karamoja region. The establishment of management structures to ensure sustainability of the completed schemes was at inception stage. A total of 13 small scale irrigation schemes were completed and 10 were ongoing out of 30 planned. The planned 14 windmill powered schemes were at 95% completion.

Implementation challenges

- Few and expensive organic pesticides in the market yet there are high incidence of pests and diseases which affect farm yields.
- There is a high demand for small scale irrigation schemes from communities compared to what can be provided due to insufficient budget.

- Land acquisition challenges: communities are reluctant to provide land for the irrigation systems thinking government wants to take their land. Thus the negotiations take a long time which delays works.
- Unwillingness by farmers to make contributions towards scheme maintenance.
- Low participation of farmers on the small scale irrigation sites during the rainy seasons because they concentrate on the conventional farming practices.
- Fluctuating prices of produce in the market.
- Lack of storage facilities for produce at the small scale irrigation schemes.
- Lack of transport for farmers to take their produce to the market.

Recommendations

- The government should subsidies on taxes for organic pesticides to increase supply since they are healthier for humans.
- Continued sensitization to farmers on the importance of the irrigation schemes to avail land in time and contribute to scheme maintenance.
- Farmers should be guided to adopt high yielding and resistant crop varieties.


L-R: Onions under drip irrigation in Kawo small scale irrigation scheme in Bukedea District; Tomatoes under drip irrigation in Namwendwa small scale irrigation in Kamuli District

Water for Production Regional Center-West (Sub-Programme 1398)

The Water for Production Regional Centre-West (WfPRC-W) is one of the decentralized regional centres of MWE with offices located in Mbarara District. Its function is to closely supervise ongoing donor and GoU funded projects, design new projects in close consultation with beneficiary districts and communities and offer immediate backup technical assistance to districts and beneficiary communities in use of water to enhance production in the lower central and Western Uganda. The key expected outputs were to construct irrigation schemes (acreage of land under irrigation), valley tanks and earth dams (cumulative increment in storage capacity), form/revitalize water user committees or associations on water for production facilities. The project period is 1st July 2016 to 30th June 2021.

The overall development objective is to improve the quality of life of the population through provision of water for productive use in livestock, aquaculture and mitigate effects of climate change through modern irrigation technology.

Performance

Financial Performance

In FY 2018/19, funding allocation to the sub-programme was only domestic. The annual approved budget was Ug shs 16,804,651,000, of which Ug shs 16,745,400,000 was released and spent by end of June 2019.

Physical Performance

The key planned outputs during the FY included: Water for production facilities under construction in lower central and western Uganda supervised and monitored, sustainable management systems established, and water surface reservoirs constructed.

The Mabira dam, Rwengaaju Irrigation Scheme, Mobuku Irrigation Scheme and the small scale irrigation schemes under construction were monitored and supervised by the sector. Out of 30 small scale irrigation schemes planned, 10 were completed and 6 were ongoing. Table 14.5 gives the programme performance.

Table 14.5: Performance of Water for Production Programme by 30th June 2019

Output performance							
Sub Programme	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
0169: Water for Production	Supervision and monitoring of WfP activities	1,220,414	1,199,253	100	70	0.95	Monitoring and supervision visits undertaken for irrigation schemes, windmills and valley tanks under construction.
	Administration and management support	1,700,594	1,649,469	100	80	1.52	Staff salaries and NSSF contributions were paid, computers and ICT materials procured, Advertised for tenders.
	Sustainable Water for Production management systems established	2,650,248	2,650,249	100	10	0.29	The processes to establish sustainable management of irrigation schemes are in initial stages of community engagements and procurement for consultancies.
	Acquisition of Land by Government	200,000	150,000	100	40	0.12	Compensation of PAPs in Tochi and Ngege irrigation schemes is ongoing.
	Purchase of office and ICT equipment, including software	10,000	5,000	100	0	0.00	The two laptops planned were not procured due to a change in specification.
	Purchase of specialized machinery and equipment	6,150,000	5,670,000	100	100	6.69	Earth moving equipment supplied and delivered.
	Construction of Bulk Water Supply Schemes	32,581,133	23,677,878	100	43.3	21.10	Designs, feasibility studies and procurements to undertake feasibilities were ongoing.
	Construction of Water Surface Reservoirs	1,376,170	976,171	100	40.	0.84	Rwengaju Irrigation Scheme was at 54.7% physical progress, Kyahi and Makokwa in Gomba District at 30%. Feasibility studies are ongoing for other schemes planned.
1396: Water for Production Regional Center-North	Supervision and monitoring of WfP activities	140,000	140,000	100	85	0.13	Supervision and monitoring undertaken in the northern region for small scale irrigation schemes, Valley tanks, and weed control on Leye dam in Kole District.
	Administration and management support	115,960	114,710	100	95	0.12	Contract staff salaries, and utility bills paid, vehicles maintained and office coordinated.
	Sustainable Water for Production management systems established	340,000	340,000	100	5	0.02	Procurement of consultancy services for sustainable management at inception stage.
	Acquisition of Land by Government	20,000	20,000	100	5	0.00	Process to identify land for the parking of construction equipment in lira Town Council was ongoing.

Output performance							
Sub Programme	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of Office and ICT Equipment, including Software	30,000	30,000	100	95	0.03	Procured two (02) laptops, photocopier, GPS and camera
	Purchase of specialized machinery and equipment	150,000	150,000	100	95	0.15	Procured spare parts and serviced earth moving equipment for their maintenance
	Purchase of Office and Residential Furniture and Fittings	20,000	20,000	100	95	0.02	Furniture and office fittings were procured and installed in offices.
	Construction of Water Surface Reservoirs	12,641,000	12,613,100	100	85	11.71	12 small scale irrigation schemes completed and 8 ongoing out of 30 planned.
1397: Water for Production Regional Center-East	Supervision and monitoring of WfP activities	206,960	206,960	100	75	0.17	Completed and ongoing facilities of small scale irrigation schemes, valley tanks, wind mills in Eastern Uganda and Karamoja sub-region were monitored and supervised.
	Administration and management support	168,736	168,736	100	95	0.17	Contract staff salaries and allowances were paid, office and vehicles maintained, utilities paid.
	Sustainable Water for Production management systems established	436,800	436,800	100	10	0.05	The establishment of sustainable management structures was at inception phase.
	Acquisition of land by government	50,000	50,000	100	70	0.04	Land on which to construct irrigation facilities was acquired.
	Purchase of Office and ICT Equipment, including Software	25,000	25,000	100	80	0.02	ICT equipment was procured.
	Purchase of specialized machinery and equipment	150,000	150,000	100	80	0.13	Spare parts for earth moving equipment were procured.
	Purchase of Office and Residential Furniture and Fittings	18,000	18,000	100	75	0.01	Office furniture was procured.
	Construction of Water Surface Reservoirs	14,788,099	14,788,099	100	75	12.06	13 small scale irrigation schemes were completed, 10 were ongoing, 7 VTs were completed, 14 wind mills in Karamoja region were substantially complete.

Output performance							
Sub Programme	**Output**	**Annual Budget (000 Ug Shs)**	**Cum. Receipt (000 Ug Shs)**	**Annual Target**	**Cum. Achieved Quantity**	**Physical performance Score (%)**	**Remark**
1398: Water for Production Regional Center-West	Supervision and monitoring of WfP activities	145,000	145,000	100	70	0.11	Monitoring and supervision visits were conducted for small scale irrigation schemes, Mabira dam, Rwengaju Irrigation scheme and valley tanks.
	Administration and management support	124,651	124,651	100	95	0.13	Contract staff salaries and allowances paid, utilities paid, office and vehicles maintained.
	Sustainable Water for Production management systems established	300,000	300,000	100	5	0.02	Management structures not established.
	Purchase of motor vehicles and other transport equipment	350,000	349,500	100	100	0.38	Two (02) vehicles (pick up and station wagon) delivered and paid.
	Purchase of Office and ICT Equipment, including Software	15,000	11,250	100	70	0.02	Six (06) Laptops procured and supplied.
	Purchase of specialized machinery and equipment	150,000	112,500	100	80	0.16	Serviced and procured spare parts for maintenance of earth moving equipment
	Purchase of Office and Residential Furniture and Fittings	70,000	52,500	100	90	0.08	Office and Residential furniture and fittings procured and fixed.
	Construction of Water Surface Reservoirs	15,649,999	15,649,999	100	60.25	10.25	Mabira dam constructed to 85%, 10 small scale irrigation schemes were complete and 6 ongoing.
Programme Performance (Outputs)						67.48	
Outcome performance							
Outcome Indicator				**Annual Target**	**Achieved**	**Score (%)**	**Remark**
Cumulative Water for Production Storage Capacity (Million Cubic Meters - MCM)				40	41.124	100	
Percentage increase in irrigable area provided with improved water for production facilities				3	0.5	17	
Percentage of water for production facilities that are functional				86	87.2	100	
Programme Performance (Outcomes)						72	
Overall Programme Performance						**69.1**	**Fair overall performance**

Source: MWE and Field findings

The overall programme performance

The overall programme performance was fair at 69.1%. Rwengaju Irrigation Scheme was at 54%, Mabira dam at 85% physical progress. Nine valley tanks were completed and 14 windmill powered watering schemes in Karamoja region substantially complete. Countrywide construction of 33 small scale irrigation schemes was completed, while construction of 24 was ongoing. Consultancy to carry out feasibility studies and design of 11 new irrigation schemes[74] to be constructed had just begun. In order to address equity, water for production regional centers were created where water for production facilities are planned and implemented. Plots under the small scale irrigation schemes were allocated to youth, women, elderly groups for cultivation.

Conclusion

The construction of bulk irrigation schemes and small scale irrigation schemes increases on water storage for multi-purpose use. New technologies like drip and sprinkler irrigation were introduced to the communities to allow cultivation all year round, with high yield on small plots of land. The overall cumulative storage capacity increased from 39.3% to 41.12% from the previous financial year. The area of land under irrigation remained constant at 0.5% while the percentage of water for production facilities functional was 87.2% as compared to 86.7% in 2018.

Challenges

- Lack of storage facilities for produce under the small scale irrigation schemes.
- Few and expensive organic pesticides in the market.
- Limited land availability for construction of WfP facilities. In some instances, land owners exaggerate the rates for compensation compared to the government valuer's rates for example under Mobuku II Irrigation Scheme.

Recommendations

- The MWE should consider inclusion of storage facilities on the small scale irrigation schemes.
- The government should subsidies on taxes for organic pesticides which are healthier for humans.
- The Ministry of Lands, Housing and Urban Development should review procedures and methods used in land valuation to cut down on the delays.

74 Nabigaga in Kamuli district, Rwimi in Bunyangabo district, Palyec in Nwoya district, Kibimba in Gomba district, Purongo and Unyama in Amuru district, Lumbuye in Kaliro district, Lopei in Napak district, Angololo in Tororo district, Sanga-Kikatsi-Kanyaryeru in Kiruhura district and Kagera in Isingiro district

14.2.4 Water Resources Management (Programme 04)

This programme aims at ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable social economic development. The programme outcome is *'Improved quality and adequate quantity of water resources'*. This contributes to the sector outcome of *'Improved water resource assessment, monitoring, planning, regulation and quality management'*.

The programme outcome indicators are:

- Percentage increase in number of water resources related investments.
- Percentage increase in number of water resources related investments from the approved catchment management plans implemented.

The programme has 12 sub-programmes of which 3 were monitored, and the findings are discussed below.

The annual approved budget for the Water Resources Management Programme in FY 2018/19 was Ug shs 44.67bn, of which Ug shs 52.83bn (118.3%) was released and Ug shs 51.60bn (97.9%) expended by 30th June 2019. Release and expenditure were very good. The release and expenditure beyond the budget was attributed to the donor financing timelines that are inconsistent with the GoU release calendar. This applied to the Water Management and Development, and Water Management Zones sub-programmes

Water Management and Development Project (sub-programme 1231)

The project aims at effectively coordinating the water resources development, management and environmental change in Integrated Water Resources Management (IWRM). The project objectives were to improve; i) integrated water resources planning, management and development and (ii) access to and reliability of water and sanitation services in priority areas.

The Water Management and Development Project was a six year GoU project from 22nd May 2013 to 31st December 2018 implemented by the Ministry of Water and Environment and NWSC. It was funded through a loan from World Bank amounting to USD 135 Million and GoU counterpart funding worth Ug shs 19.6bn over the six years.

The Project had three main components; (1) Integrated water resources planning, management, and development (implemented by Directorate of Water Resources Management and Directorate of Environmental Affairs), (2) Investment in water supply and sanitation in urban centres including source protection (implemented by National Water and Sewerage Corporation, and Directorate of Water Development), and (3) Institutional Strengthening and Project support (coordinated by Water and Environment Sector Liaison Department, MWE).

The project allocation was USD 135 million which credit amount had depreciated to USD 122.32 million by project closure date. Out of the USD 122.32 million project budget, a total of USD 121.60 (99%) million had been released and expended by 15th May 2019. A balance of USD 0.72 million was transferred back to the World Bank as un-utilized funds.

The key project achievements included;

1. Improved supply and access to safe water for communities where over 723,120 people in the beneficiary big and small towns are now having access to newly constructed and rehabilitated water supply.
2. Investment in improved sanitation facilities through construction of public toilets, sewerage and fecal sludge facilities in urban areas and public places such as markets, schools, taxi/ bus parks and public offices to improve on community health and hygiene.
3. Improved water resources management and development in selected catchments with over 5,590 hectares of buffer land restored through catchment and water source protection measures.
4. Installation of water quantity and hydro metrological monitoring stations across the country: 16 surface water, 17 ground water and 8 weather stations.
5. A total of four Catchment Water Resources Development and Management plans developed and operational i.e. Kyoga, Upper Nile, Albert Nile and Aswa WMZs.
6. Restoration and demarcation of Mabira Central Forest Reserve where over 2447 hectares of trees were planted (660,000 seedlings), live boundaries planted/ demarcated and communities within the catchment sensitized to minimize encroachment.

Performance

Financial Performance

The annual budget in FY 2018/19 was Ug shs 20.04bn, of which Ug shs 25.62bn (127%) was released and spent by end of the FY. This was very good release and expenditure performance.

Physical performance

In FY 2018/19, the sub-programme/project intended to upgrade and expand the current water Quality Laboratory at Entebbe; Upgrade the water quality data bases and establish laboratory Information Management Systems. It also focused on developing and implementing water catchment management plans and committees for selected catchments.

A total of five Catchment Management Plans for Aswa, Albert Nile, Awoja, Victoria Nile and Mpologoma and Upper Nile Strategy and Action Plan were printed and disseminated to stakeholders at the national launch in Kampala and then at regional workshops in Lira, Arua, Soroti and Jinja. Phase I of Water Information System (WIS) was fully set-up and is operational. Additionally, 5 WIS Management team members were trained in Metadata catalogue, document management system and WIS usability. Sixteen surface water (SW), 17 ground water (GW) and four hydrometry stations were operated and maintained.

The Upper Sipi GFS covering the sub-counties of Munarya, Sipi, Amukol, Kaserem, Kasinda and Kawowo was completed and handed over to Eastern Umbrella for management with 617 house connections. Tree nurseries were established in Upper Sipi and seedlings were distributed and planted. Soil and water conservation measures such as infiltration trenches, pits, grass strips, stone bunds, and river banks protection were undertaken in Upper Sipi covering 200 hectares.

A total of 1,192 farmers (both male and female) were trained in Kapchorwa in various interventions for soil and water conservation, ecosystem restoration and livelihood improvement at demonstration centres and five (5) Micro Catchment Management Structures were established. Office blocks in Mbale and Lira were fully renovated.

Water Management Zones (Sub-programme 1348)

The objective of the project is to support catchment based planning, management and development of water resources of Uganda for meeting the socio-economic needs of the present and future generations of Uganda in a sustainable manner.

The sub-programme promotes integrated planning, development and management of water and related resources through the Water Management Zones by preparing catchment management plans and implementing water resources management related infrastructure and interventions so that the water security of the country can be improved. The catchment management plans contains priority investment and management measures needed to be implemented to protect and restore the catchment while improving people's livelihoods.

Financial Performance

The annual budget for the sub-programme was Ug shs 4.27bn, of which Ug shs 3.91bn (91.5%) was released and spent by 30th June 2019. Release and expenditure performance was good.

Physical performance

Katonga Catchment Management Plan was completed. This is used to guide logical sustainable and effective development and management of water resources in the catchment while Kiha Catchment Management Plan was 60% complete. Pending activities included carrying out strategic social and environmental impact assessment, the options and scenario analysis and preparation of implementation plan.

Trees (bamboo and Graveria) were planted along seven Kilometres of River Rwizi in the buffer zone of Mbarara Municipality in four selected villages of Kirehe, Medical, Kateera and Ruharo in a bid to restore the degraded river banks. A total of 105,700 tree seedlings were distributed in Albert Nile catchment in Enyau sub-catchment and 8.6 hectares of land in degraded Semiliki catchment was planted with trees.

Flood and soil erosion hotspot areas were identified in Rwizi and Kagera catchment and 2kms of earth bunds and contour terraces were constructed in medical cell of Mbarara Municipality. Source protection plan for four cells Ruharo, Medical, Kirehe and Katera of R. Rwizi buffer zone in Mbarara Municipality were developed.

L-R: Refurbished Laboratory at VWMZ and Bomboo planted to restore Rwizi river banks

A total of 81 Network Water Quality stations were operated and maintained; 134 client sample, 171 network sample, 41 ambient sample and 15 rural point samples were received and analyzed. Other achievements included 206 Water Permit holders monitored for compliance 132 water permit applications assessed and recommendations on issuance were provided. Data was collected from 11 surface water monitoring stations of Wamala, Kitovu, Bugri, Jinja, Bustema, Katonga, sio station, Dabani, Namayingo, Entebbe and Rwemiyaga.

A detailed baseline assessment of existing water resources situation, water resources demand and availability assessments were completed and a final draft report on threats/ pressure and impacts of oil and gas and related activities on water in Albertine Graben was submitted and was under review.

The office building for Maziba Office under Victoria Water Management was renovated to 80% completion and 13 Surface Water stations including Sironko, Lwakhakha, Kachung and Muyembe, and 1 groundwater monitoring station were rehabilitated (installation of damaged and vandalized staff gauges) as well bench-marking these rivers. The Albert Water Management Zone (AWMZ-Fortportal) Regional water quality laboratory was completed and technically commissioned pending installation of lab equipment and the former office at the Victoria Water Management Zone (VWMZ) was remodeled to a laboratory.

Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management LEAFII (Sub-programme 1424)

The project aims to promote good fish capture and management practice, restoration of the lakes catchments and improvement of water quality on the shared lakes' water resources. The project also focuses on creating an enabling environment and strengthening the legal, policy, institutional and regulatory framework for sustainable management of natural resources and protection of the environment. The project period is 1st July 2016 to 30th June 2021.

The project objective is to sustainably utilize the fisheries and allied natural resources of the Lakes Edward and Albert Basin through harmonized legal framework and policies. The project aims to address major environmental threats to the trans-boundary Lakes Edward and Albert ecosystems, with a sector goal of poverty reduction and sustainable livelihoods for men and women (in the local fishing communities) and global environmental benefits in sustainable management of the natural resources.

Performance

Financial Performance

The annual approved budget in FY 2018/19 for the sub-programme was Ug shs 10.23bn of which Ug shs 14.22bn (139%) was released and all spent by 30th June 2019. The release and expenditure performance was good.

Physical Performance

The project set out to construct five landing sites & attendant feeder roads leading to landing sites. The works included, construction of fish handling areas (cleaning table and smoking kilns and shades), administration blocks, sanitation facilities (waterborne toilets), guard house, fencing and gates. Others included road works, water and electricity extensions, compound paving and leveling. Works at the landing sites were at different stages of completion; Kitebere in Kagadi District at 55%, Mbegu in Hoima District at 62%, Dei in Packwach District at 58%, Rwenshama in Rukungiri District at 68%, and Mahyoro in Kamwenge District at 82% progress.


L-R: An administration block and a fish cleaning shed nearing completion at Mahyoro landing site in Kamwenge District


L-R: Fish smoking Kilns and waterborne toilet under construction at Dei landing Site in Pakwach District

At the monitored landing sites in Mahyoro, Kamwenge District and Dei in Pakwach, both sites had been fenced off with gates installed (100%). The guard house, administration block, waterborne toilet, fish handling areas, smoking structures and kilns works averaged 95% completion for Mahyoro and 58 for Dei landing site. Water and electricity were extended to the site. Pending works included final fixtures and finishes, access road, compound paving, leveling, and planting of grass.

The studies for preparation of two Catchment Management Plans (Nyamwamba & Mitano) were at situational analysis phase and restoration activities in Kasese (River Sebwe), Bundibugyo (Rivers Tokwe and Humya) and Ntoroko (River Semiliki) were ongoing. The restoration activities included community trainings and sensitizations, establishment of earth bunds along the riverbank, infiltration pits, contour terracing, road runoff ditches, trees/woodlots/fruit trees planting, supply of seedlings and establishment of tree nursery beds.

The development of a regional pollution control plan was at 99% while a joint harmonized Catch Assessment Surveys (CAS) for each lake (Albert and Edward) was at 97% completion. The lake wide framework surveys were undertaken to 97% and implementation of the signed bilateral agreement on trans-boundary fisheries between Uganda and DR Congo had commenced. The detailed performance of the sub-programmes is highlighted in table 14.6.

Table 14.6: Performance of the Water Resources Management Programme by 30th June 2019

Sub programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Water management and development project	Administration and Management support	159,660	159,591	500	500	0.46	The output was achieved as planned.
	The quality of water resources regularly monitored and assessed	4,897,002	37,564	2	2	14.17	A total of 16 surface water (SW), 17 groundwater (GW) and 4 hydrometry stations were operated and maintained.
	Water resources rationally planned, allocated and regulated	9,036,875	3,964,863	1	1	26.15	Upper Sipi GFS was completed.
	Catchment-based IWRM established	1,407,500	21,301,136	4	4	0.27	Over expenditure attributed to external financing.
	Degraded watersheds restored and conserved	4,368,840	30,840	5	5	12.64	Earth bunds and contour terracing were established and tree seedlings distributed and planted.
	Government Buildings and Administrative Infrastructure	180,000	135,000	1	1	0.52	The inadequate funds affected the equipping of the regional offices.

Sub programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Water Management Zones	Catchment-based IWRM established	2,531,300	2,217,650	18	13.18	6.12	A total of 80 small scale water harvesting and flood management structures were not constructed due to limited release of funds during quarter four.
	Acquisition of Land by Government	40,000	20,000	1	1	0.12	Communities were engaged and they willingly donated the land.
	Government buildings and administrative infrastructure	1,706,700	1,678,700	2	1.8	4.52	The Maziba regional office was renovated to 80%. Detailed assessment of potential impacts of Oil and Gas on water resources in the Albertine region was not completed due to inadequate release of funds.
Multi-lateral Lakes Edward and Albert Intergrated Fisheries and Water Resources Management (LEAF II)	Administration and Management support	672,115	958,188	100	100	1.36	Output was achieved as planned.
	Uganda's Interests in Transboundary water resources secured	847,150	1,364,170,	100	98	1.49	The Joint harmonized Catch Assessment Surveys (CAS) for each lake (Albert and Edward) was at 97%.
	Catchment-based IWRM established	1,564,756	2,605,681	3	3	2.72	The studies for preparation of 2 Catchment Management Plans (Nyamwamba & Mitano) were at situational analysis phase.
	Government buildings and administrative infrastructure	5,430,406	8,669,274	3	2	6.56	The procurement of the contractor for construction of the surveillance station to commence in August 2019.
	Purchase of specialised Machinary and equipment	1,690,700	601,520	2	1	4.89	Contract for the procurement of a research vessel at African Development Bank for a No Objection.
	Purchase of office and residential furniture and fittings	30,000	30,000	1	0	0.00	Procurement of office fixtures and fittings was deferred to the subsequent FY.
Programme Performance (Outputs)						81.99	
Outcome Performance							

Sub programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Outcome Indicator				**Annual Target**	**Achieved**	**Score (%)**	**Remark**
% increase in number of water resources related investments				25	5	20	Target was not achieved.
% increase in number of water resources related investments from the approved catchment management plans implemented				25	2	8	Target was not achieved.
Programme Performance (Outcomes)						14	
Overall Programme Performance						**58.2**	**Fair programme performance**

Source: IFMS, Projects progress reports and field findings

The programme performance was fair at 58.2%. Though the key outputs were achieved, the outcome targets were not achieved. There was general involvement of women, youth, men and people with disabilities in implementation of catchment management measures and restoration activities. Women were given equal competing opportunities at Catchment Management Committee and Sub- Catchment Management Committees. The contractors employed both men and women however, in most cases women were doing casual labour since most female employees shunned intensive labour associated with technical positions.

Challenges

- Inadequate GoU counter-part funding coupled with budget cuts and untimely release. This delayed commencement of projects and the eventual project spill over into subsequent financial years.
- Understaffing of the water management zones especially at senior level for example the VWMZ has no staff at senior level which delays decision making.
- Transport constraints which affects monitoring of programme implementations especially in the water management zones, for example VWMZ has one vehicle yet the area of operation stretches from Busia in Eastern to Kabale in Western Uganda.
- Unequipped laboratory which affects the purpose of the zones and leads to increased expenditure on transport to Kampala and Entebbe to run tests in the laboratories.
- Increasing degradation of catchments by human activities such as waste water discharge sand mining, fishing, cultivation along river banks and the effects of climate change.
- Declining water quantities and quality in water source catchments.

Conclusion

The fair programme performance was attributed to the non-achievement of the outcome indicators. This is because some of the catchment management plans were not development and implemented as planned due to inadequate funding. On the other hand, most of the planned outputs such as catchment management plans and catchment management committees for Aswa, Albert Nile, Awoja, Victoria Nile and Mpologoma catchments and Upper Nile were achieved. Construction of the landing sites under LEAF II was at different levels of progress. Increasing degradation of catchments by human activities was proving a big challenge to catchment protection. The sector should engage all the stakeholder to obtain support in a bid to ensure achievement of the programme objectives.

Recommendations

- The MWE should lobby for increased funding to the four water management zones in order to have effective and meaningful impact.
- The MWE should rationalize the staff within the Directorate of Water Resources to be able to fill up the gaps in the WMZ and other understaffed sections.
- The MWE should source for vehicles within to support the activities of the Water Management Zones.
- The MWE should fast-track the process of equipping the regional laboratories to reduce on funds and time spent on transport to Kampala and Entebbe to run tests.
- Increase on spot compliance monitoring of waste water discharge, involving stakeholders in Catchment Management and Planning like planting trees along river banks and buffer zones, restoring degraded wetlands and improving soil and water conservation.

14.2.5 Natural Resources Management (Programme 05)

This programme is responsible for promotion of efficient use and management of environment and natural resources for sustainable development. The programme objective is to coordinate rational and sustainable utilization, development and effective management of environment and natural resources for socio-economic development of the country.

The programme outcome of *'Increased protection and productivity of the environment and natural resources'* contributes to the sector outcome of *'Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources'*.

The programme outcome indicators are:

- Percentage area of wetlands cover restored and maintained.
- Percentage area of forest cover restored and maintained.
- Percentage area of river banks, lakeshores, mountains and rangelands restored and maintained.

In FY 2018/19, five sub-programmes were implemented of which two were monitored: The National REDD-Plus Project and The Farm Income Enhancement and Forestry Conservation Project Phase II - FIEFOC II. The findings are presented below.

The National REDD-Plus Project (Sub-Programme 1301)

The REDD-Plus project is a national undertaking that links Uganda to the United Nations Framework Convention on Climate Change and other international policy regimes towards enhancing the role of forestry in climate change mitigation. The project objective is to address drivers of deforestation and forest degradation, enhance forest resources for biodiversity conservation and provision of multiple benefits to the economy and livelihoods. The project period is from 1st July 2014 to 30th June 2020.

Performance

Financial Performance

In FY 2018/19, funding to the sub-programme was from GoU and off budget support. The annual approved budget was Ug shs 3,000,000,000, of which Ug shs 2,919,000,000 (97.3%) was released and Ug shs 2,918,216,966 (99.97%) spent by end of June 2019.

Physical Performance

The key planned outputs during the FY included: Promotion of knowledge on Environment and Natural Resources, Restoration of degraded and protection of ecosystems, Coordination, monitoring, inspection, mobilisation and supervision, Capacity building and technical back-stopping, and Acquisition of other capital assets.

Eucalyptus Grandis planted in Sheema Central, Sheema District

Achievements were: A sensitization and awareness mission was undertaken in nine districts; 609 ha of tree farm established; Farmers supplied with 677,450 assorted tree seedlings; and Trainings on data management and analysis, use of ICT tools, GIS and remote sensing, and Natural capital accounting were conducted. The trainings were achieved using off budget financing from Food and Agricultural Organisation (FAO). There were challenges of inadequate funding and persistent dry spells that affected tree planting. The specific output achievements are in Table 14.7.

Farm Income Enhancement and Forestry Conservation Project Phase II - FIEFOC II (Sub-Programme 1417)

The FIEFOC II sub-programme seeks to consolidate and expand achievements of FIEFOC I that was completed in December 2012, and to address gaps through the development of irrigation schemes and Integrated Natural Resources Management. The FIEFOC II has a five year implementation period (1st July 2016 to 30th June 2021) with five large irrigation schemes of Tochi in Oyam District, Mobuku II in Kasese District, Doho II in Butaleja District, Ngenge in Kween District and Wadelai in Packwach District under the Agricultural Infrastructure Development Component. The main objective of the sub-programme is to improve household income, food security and climate resilience through sustainable natural resources management and agricultural enterprises development.

Performance

Financial performance

Over the five year implementation period, the planned funding allocation to the sub-programme is from an ADB loan of USD 76.70 million, Nordic Development Fund (NDF) grant of USD 5.6 million and GoU counterpart funding of USD 9.13 million, totaling to USD 91.43 million. By June 2019, total disbursements stood at 38.92%. The annual approved budget in FY 2018/19, was Ug shs 127.51bn, of which Ug shs 108.2bn (84.82%) was released and Ug shs 104.1bn (96.24% of the release) spent by end of the FY.

Physical Performance

The key planned outputs under this sub-programme included: Promotion of knowledge on Environment and Natural Resources (ENR); Restoration of degraded and protection of existing ecosystems; Capacity building and technical back-stopping; Construction of large irrigation schemes; and Purchase of specialized machinery and equipment.

By end of the FY, some of the key achievements included: Monthly site meetings held at the project construction sites with stakeholders; radio talk shows conducted; assorted tree seedlings planted; riverbanks restored; the five irrigation schemes under construction were at various progress levels, Tochi in Oyam district (72.3%), Ngenge in Kween District (64.8%), Wadelai in Pakwach District (29%), Mobuku II in Kasese District (36.5%), and Doho II in Butaleja District (58.9%).

Main canal construction for Mobuku Irrigation Scheme in Kasese District

Main canal construction for Wadelai Irrigation Scheme in Pakwach District

However, most activities under the output of capacity building and technical backstopping were not achieved. Some of these included training farmers in gender mainstreaming, forestry planning and management, climate smart agriculture and agroforestry and conservation. Other outputs not achieved were procurement of specialized equipment such as fish drying kits, bee hives, extraction equipment, honey testing kits and the construction of the irrigation schemes of Siipi, Unyama and Namalu which was pending funding from the Islamic Development Bank. There was generally slow procurement initiation. The specific output achievements are in Table 14.7.

L-R: Completed secondary canal, a produce store house for Tochi irrigation scheme in Oyam District

Implementation challenges

- Land acquisition/ compensation delays: In Doho II, MWE took long to hand over sites to the contractor. In Mobuku II, landlords demanded exorbitant compensation amounts.
- Community disruptions: In Doho II and Tochi through theft of materials, blocking drainage canals, grazing animals on site which damages the canals, and children swimming in the excavated drains in Doho II.
- Heavy rains: In Wadelai, Tochi, and Mobuku that disrupted works.

Recommendations

- The government should acquire all land for project works prior to commencement of projects.
- The MWE and LG authorities should continuously sensitize communities and the contractors should institute security measures.

Table 14.7: Performance of Natural Resources Management Programme by 30th June, 2019

Output Performance							
Sub Programme	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)	Remark
The National REDD-Plus Project	Promotion of Knowledge of Environment and Natural Resources	100,000	64,000	100	90	0.07	A sensitization and awareness mission was undertaken in nine districts.
	Restoration of degraded and Protection of ecosystems	70,000	55,000	100	60.9	0.04	609 ha of tree farm established out of 1,000 ha planned.
	Policy, Planning, Legal and Institutional Framework.	258,144	228,144	100	100	0.19	Project staff salaries and allowances paid.
	Coordination, Monitoring, Inspection, Mobilisation and Supervision.	34,000	34,000	100	100	0.03	The planned activities were achieved. Farmers supplied with assorted tree seedlings were supported. Data was collected for estimating carbon stock. A World Bank supervision mission conducted and national committee meetings held.
	Capacity building and Technical back-stopping.	90,000	90,000	100	90	0.06	Trainings on data management and analysis, use of ICT tools, GIS and remote sensing, and Natural capital accounting were conducted.
	Administration and Management Support	47,856	47,856	100	95	0.03	Project vehicles were serviced and maintained, office stationary procured and utilities paid.
	Acquisition of Other Capital Assets	2,400,000	2,400,000	100	56.45	1.01	677,450 seedlings supplied to farmers out of 1,200,000 planned.
Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	Promotion of Knowledge of Environment and Natural Resources	705,980	502,248	100	75	0.53	Project stakeholders engaged through site meetings at the five project sites; Radio talk shows conducted; Forest resources inventory not done due to delayed procurement of consultancy.
	Restoration of degraded and Protection of ecosystems	2,050,055	730,062	100	50	1.53	About 4,293ha of assorted tree seedlings planted; 120km of river banks restored. Sedimentation, siltation and erosion control structures not established in the 5 irrigation schemes due to delayed completion of Catchment Management Plans (CMPs).

Output Performance							
Sub Programme	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)	Remark
	Policy, Planning, Legal and institutional Framework	1,775,000	615,000	100	58.75	1.33	Establishment of community forest committees was at mobilization stage. 2 quarterly review and 3 steering committee meetings held. FY 2018/19 work plan and budget prepared.
	Coordination, Monitoring, Inspection, Mobilization and supervision	2,646,084	575,530	100	91.67	1.98	Coordination meetings, Three donor supervision missions and four monitoring and supervision visits conducted.
	Capacity building and Technical back-stopping	16,039,358	5,316,667	100	10	3.62	Most activities to be undertaken under this output were under procurement which was slow.
	Administration and Management Support	3,000,760	2,535,458	100	80	2.12	Staff salaries paid, office equipment and vehicles maintained, stationaries procured.
	Government Buildings and Administrative infrastructure	93,550,140	60,948,499	100	27.05	29.04	The construction of the five irrigation schemes had progressed to: Tochi (72.3%), Ngenge (64.8%), Wadelai (29%), Mobuku II (36.5%) and Doho II (58.9%). The three schemes of Sipi, Unayma and Namalu were not commenced pending funding from the Islamic Development Bank.
	Purchase of motor vehicles and other transport equipment	2,067,208	328,601	100	10	0.97	Vehicles and motorcycles not procured. Contract for the procurement of five motorcycles awarded.
	Purchase of office and ICT equipment including software	125,670	19,170	100	10	0.06	Purchase of ICT equipment is pending finalization of the Web-Based M&E system which is 80% developed.
	Purchase of specialized machinery and equipment	3,181,208	402,026	100	10	1.88	Not achieved. Procurement ongoing.
	Purchase of Office and Residential Furniture and Fittings	25,000	5,000	100	10	0.01	Not achieved. Procurement ongoing.
	Acquisition of Other Capital Assets	5,600,000	32,136,815	100	90	0.66	Farmers were supported in post planting, tree seedlings were supplied and river banks restored.

Output Performance								
Sub Programme	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)	Remark	
Programme Performance (Outputs)						45.17	Poor output performance	
Outcome Performance								
Outcome Indicator				**Annual Target**	**Achieved**	**Score (%)**	**Remark**	
Percentage area of wetlands cover restored and maintained				8.7	0.35	4	Not Achieved	
Percentage area of forest cover restored and maintained				20	9	45	Not Achieved	
Percentage area of river banks, lakeshores, mountains and rangelands restored and maintained				10	0.3	3	Not Achieved	
Programme Performance (Outcomes)						**17**	**Poor Outcome performance**	
Overall Programme Performance						**35.4**	**Poor overall programme performance**	

Source: MWE Q4 progress reports, IFMS and field findings

The Overall Programme Performance

The Natural Resources Management Programme performance was poor at 35.4% (Table 13.7). Most capacity building activities under the FIEFOC sub-programme were not done due to late initiation of procurement processes for consultancy services. The progress of works was as follows: Tochi in Oyam District (72.3%), Ngenge in Kween District (64.8%), Wadelai in Pakwach District (29%), Mobuku II in Kasese District (36.5%), and Doho II in Butaleja District (58.9%) against the overall planned progress of 75%. The construction of the three irrigation schemes of Siipi, Unyama and Namalu and micro irrigation schemes did not commence pending funding from the Islamic Development Bank and Arab Bank for Economic Development of Africa respectively. The programme performance was poor as it was not achieving the outcome targets.

Conclusion

The programme performance at 35.4% was poor since most output and outcome targets were not achieved. The performance was mainly affected by delayed procurement of consultancy services and limited staffing at sub county level to support farmers. The catchment management plans that inform activities related to the restoration of degraded and protection of fragile ecosystems were incomplete hence restoration activities for streams, riverbanks were not done.

Challenges

- Delayed completion of Catchment Management Plans for the five irrigation schemes of Tochi, Mobuku II, Doho II, Wadelai and Ngenge affected commencement of other activities.
- Limited staffing: There are no forest officers at the sub-county level to support farmers.
- Limited cash flows in Mobuku II affected progress of works.
- Procurement delays at all levels from Initiation to contract signing slowed commencement of activities especially under consultancy services where donors had to approve every procurement stage. In some cases there were administrative reviews of procurements.
- Land acquisition/ compensation delays: In Doho II, MWE delayed to hand over sites to the contractor. In Mobuku II land lords demanded exorbitant compensation amounts.
- Community disruptions: In Doho II and Tochi through theft of materials, blocking drainage canals, grazing animals on site which damages the canals, and children swimming in the excavated drains in Doho II.

Recommendations

- The MWE should initiate the procurement processes early enough to avoid project delays.
- The MWE should expedite identification of PAPs so that compensation is done to give way for construction of scheme buildings.
- The government should acquire all land for project works prior to commencement of projects.
- The MWE and LG authorities should continuously sensitize communities and the contractors should institute security measures for the project.

14.3 The District Rural Water Supply and Sanitation (Local Governments Votes 501-850)

The Programme objectives are: Provision of cost effective and sustainable water and sanitations services and facilities in rural communities in respective local governments.

The District Water Development Grant for rural water facilities (DWSDCG) is disbursed to District Local Governments (DLGs) to implement hardware and software activities/outputs including: boreholes, springs, piped systems, rainwater harvesting tanks and sanitation facilities. The Conditional Grant for Sanitation and Hygiene (DHSDCG) is for promotion of hygiene and sanitation activities. The districts also planned to implement Home Improvement Campaigns (HICs) and Community Led Total Sanitation (CLTS).

The DLGs are expected to plan and budget for the outputs based on sector grant guidelines where their budget was divided into recurrent (wage and non-wage) and development budget. Under the recurrent budget, districts plan to carry out software activities while under the development budget, hardware activities are planned and implemented. The sub-programme's annual performance was based on the 8 districts of Kamuli, Sheema, Butaleja, Kalungu, Ibanda, Bukedea, Bulambuli, and Kiboga that were monitored.

Financial Performance

The sub-programme budget (Water and Sanitation) for the FY 2018/19 was Ug shs 51.92bn, of which Ug shs 51.92bn was released and spent by 31st June 2019 which was very good. Under sanitation, Ug shs 2bn was earmarked for sanitation activities under the District Hygiene and Sanitation Development Conditional Grant (DHSDCG).

Physical Performance

The overall performance for the districts was good as the sampled districts average achievement was at 95.71%. Most of the outputs were achieved as planned. Rain-water harvesting tanks were constructed in Kalungu at Kyagambidwa SS and Bulungibwabakadde P/S. Public toilets were constructed at lubirizi landing site in Kamuli DLG and Omurushoro market, Kijongo sub-county in Sheema DLG. Critically broken down boreholes were rehabilitated, while new boreholes were constructed however, the water stressed areas in Bulambuli and Bukedea districts had dry wells (4 in Bulambuli and 2 in Bukedea). Poor workmanship was observed in Bulambuli as one of the new boreholes in Bubulo village was defective with water splashing out between the 3rd plate and the water tank.

Phased construction and rehabilitations of Gravity Flow Schemes (GFS) was implemented. Construction of Kambuga piped water scheme in Kiboga was completed; Kashozi mini solar piped system in Ibanda District was ongoing at 90% progress pending installation of pumps and the solar system. Rehabilitation of Bulaago GFS (Lusha line) in Bulambuli and extension of taps to different villages was done.

L-R: A rain water harvesting tank at Bulungibwabakadde P/S, Kalungu DLG, a public toilet at Lubaizi landing site, Kamuli DLG and a protected spring at Kocheka village, Bukedea DLG

L-R: A PSP at Bulago Rusha village, Bulambuli DLG, a new borehole at Hisiro village, Butaleja DLG, and a water reservoir tank in Katwe village, Ibanda DLG

The water user committees formed had at least two (2) women out of the 5-8 members. The women held key positions such as Chairperson, Vice chairperson, Secretary or Treasurer. The sighting and allocation of new water sources was geared towards increasing coverage in areas that were not previously served. The communities were also sensitized on HIV/AIDS and reproductive health during project implementation.

Community Led Total Sanitation (CLTS) campaigns to improve sanitation in villages were conducted in two sub-counties (Kikyenkye and Rukiri) in Ibanda District. Triggering packages were provided to participating communities. The villages improved sanitation and hygiene through activities like plastering of households, latrines and kitchens. There were also tippy provisions at latrine stances and composite pit digging. Home Improvement Campaigns (HICs) were carried out in Kiboga district where a total of twelve (12) villages in Kapeke and Kibiga sub counties with a population of 8,300 persons were mobilized and sensitized however, they were not yet Open defecation free (ODF). Table 14.8 highlights the performance of the District Rural Water Supply and Sanitation by 30th June 2019.

Table 14.8: Performance of District Rural Water Supply and Sanitation by 30th June, 2019

Sub programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Non-wage	Stakeholder coordination	70,884	72,762	100	96	1.81	The district water and sanitation coordination committee meetings were held, and mandatory notices were published.
	Office equipment	780	780	8	3	0.01	Stationery was procured, computers, and laptops were repaired.
	General Office Operations	92,982	90,783	115	116	2.53	Fuel and lubricants were procured. Motorcycles and vehicles were repaired.
	Monitoring and Supervision	35,855	35,004	160	147	0.92	District water projects were monitored before during and after construction and rehabilitation to ascertain functionality.
	Software	164,124	162,979	390	386	4.46	District and sub-county advocacy meetings were held. Communities were sensitized and water user committees established. Baseline surveys for sanitation were also conducted.
Development	Sanitation hardware	68,979	54,779	8	7	1.88	Activities were carried out as planned.
	Water Supply Facilities (HW)	2,555,546	2,401,434	96	89	68.66	Boreholes, springs, GFS, and rain water harvesting tanks were constructed.
	Rehabilitation of Water Facilities	359,739	459,389	94	112	9.14	Boreholes and water point sources were rehabilitated.
	Water Quality surveillance	47,027	49,145	305	303	1.22	Water quality tests were conducted.
	Salaries and Wages	275,904	275,904	18	17	7.10	Salaries and wages were paid.
District Hygiene and sanitation campaigns	Home improvement campaign	17,778	18,608	147	147	0.45	Rapport was created with village leaders (LCs and VHTs). Community mobilization, sensitization and follow-ups were carried out by the sub county teams in Kiboga DLG.
	Scale up of Community Led Total Sanitation (CLTS)	59,290	59,290	173	174	1.58	Villages were triggered follow-up visits were conducted. Open defecation free verification exercises conducted by the sub county teams and rewards were given.

Sub programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	National days	6,895	6,853	4	4	0.18	Prior activities to celebrations including household follow ups in host areas, health education in schools general cleaning of trading centres among others were carried out. National sanitation day was celebrated.
	Coordination	2,175	1,275	6	3	0.05	The DSHCG planning and review meetings at the TSU offices with the center
Sub Programme Performance (Outputs)						**95.71**	**Performance was good**

Source: Progress report, field findings and IFMS

Challenges

- Transport challenges as most District Water offices had old vehicles that constantly breakdown with high maintenance costs. Some had totally broken down and this affected monitoring and supervision of works.
- Poor quality of the hand pump materials on the market that are not durable such as PVC pipes.
- Cheaper technologies such as boreholes drilling are not applicable in water stressed areas and hilly terrains in Sheema, Kalungu, Bukedea and Bulambuli districts, yet the budgets cannot afford suitable technologies such as solar systems and GFSs.

Conclusion

Overall performance was good as most of the planned outputs were achieved. However, most of the new water sources had not yet formed water user committees and where they were formed, they were not very active. Most of the responsibilities were left to a few members mostly the caretakers. Additionally, communities were not actively making contributions towards repairs and maintenance. The water stressed areas faced difficulties in applying certain technologies such as borehole technology. It is important that these water stressed districts areas are given special consideration while allocating resources in order to achieve the sector goal of 100% water coverage.

Recommendations

- The MWE should liaise with MFPED to put into consideration district case by case vehicle procurement. In other cases, MWE should provide project vehicles to districts at end of such projects that are implemented within such a district. This will solve the transport challenges since the there is a government ban on procurement of new vehicles.
- The UNBS should intensify inspection, verification and certification to ensure that only standard and quality products are allowed on the market.
- The MWE should allocate more resources from the center to the DLGs to support the piped water supply system as a new strategy for the DWSDCG.

14.4 National Environment Management Authority (Vote 150)

The mission of the National Environment Management Authority (NEMA) is to promote and ensure sound environment management practices for sustainable development.

The NEMA's objective is to create, establish and maintain an efficient mechanism for sustainable environment and natural resources management at the national, district and community levels.

The approved budget of NEMA in FY 2018/19 was Ug shs 26.34bn, of which Ug shs 14.60bn was Appropriation in Aid (AIA). The total releases by end of June 2019 was Ug shs 25.29bn (96%) and the expenditure Ug shs 25.07bn (99.1%). Release and expenditure were very good.

14.4.1 Environmental Management (Programme 51)

The programme objective is "To Promote and ensure sound environment management and prudent use of environment and natural resources in Uganda". The Programme outcomes are: (i) Environmental Compliance and Enforcement Strengthened,(ii) A green economy approach to Environment and Natural Resources (ENR) management developed and promoted, (iii) Strategic environment literacy, access to information and popular participation strengthened, and (iv) Partnerships for environment and natural resources conservation strengthened.

The programme outcome contributes to the sector outcome of 'Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural resources. The programme has 2 sub-programmes namely; Administration and Project 1304 Support to NEMA Phase II.

Administration (Sub-programme 01)

The objective of the sub-programme is to ensure that people in Uganda live in a clean, healthy, productive and sustainable environment. Its annual budget was Ug shs 22.34bn, of which Ug shs 23.72bn was released and Ug shs 23.52bn was spent by 30th June 2019. Release and expenditure were very good.

During the FY2018/19, key achievements registered by the sub-programme were; a total of 15 DLGs in the Kafu catchment Area were engaged on integration and sustainable ENR management for livelihood Enhancement. Physical demarcation of 200m lakeshores protection zone of lake Victoria along the South Busoga Central Forest Reserve (CFR) in Mayuge District was undertaken through eviction of encroachers and tree planting to degazette part of the South Busoga and Bukalebo Central Forest Reserves. 4000Ha of Eight (8) degraded ecosystems have been effectively restored. These include, Lakeshore of Lake Victoria, River Rwizi catchment, River Muzizi, Upper Kafu catchment, Lai Catchment, Lake Kachera, Lake Kyoga and Nakivale.

In NEMA's support to the oil sector, the Environment and Social Impact Assessments (ESIAs) of the critical development phase projects were reviewed. These include; Tilenga Project, Kingfisher Project, and the East African Crude Oil Pipeline among others. A total of 1,000 inspections of key facilities were undertaken to check compliance and provide support.

The "*Tuve ku kaveera*" campaign pilot survey by NEMA in Kampala, Wakiso and Mukono revealed that; 62.2% respondents had high levels of knowledge on the dangers of using kaveera while 76.2% of the respondents were aware of the alternatives. While a stakeholder meeting was held to kick start the development of the new National State of the Environment Report (NSOER).

The NEMA rehabilitated the headquarters and the NEF house with major repairs such as sealing, partitioning, buglar proofing, plumbing, upgrade the air conditioning system, servicing of the lift systems, installation of razor wires, and telephone lines.

Support to NEMA Phase II (Sub-Programme 1304)

The sub-programme's objective is to create a fully established, equipped and strong institution set for effective management of emerging environmental issues of oil and gas, climate change, chemical and e-waste among others. The annual budget for the sub-programme was Ug shs 2.08bn, of which Ug shs 1.57bn (75.48%) was released and expended by end of FY2018/19. Release was good and expenditure was very good.

The NEMA achievements under the sub-programme included dissemination of Environmental Impact Assessment (EIA) reports, and NEMA publications to 43 selected districts[75] in the Eastern, North Eastern, Mid Northern, West Nile, Western and Central areas of Uganda. This was done to enable the District Environment Officers have access to the approved EIA reports to ease monitoring of the projects within their districts. Specialized machinery (leachate pumps and oxygen meters) for CDM sites were also procured. Biodiversity was protected and conserved outside protected areas.

Wetland regeneration was carried out in Nyakayojo and Ruceece in Mbarara (250 acres), Rwechiniro in Ntungamo (900 acres) and Rufuna wetland in Kabale (400 acres).

75 Mukono, Jinja, Kamuli, Namayingo Tororo, Mbale, Serere, Nakapiripirit, Kotido, Ngora, Moroto, Kabong, Kitgum, Gulu, Mpigi, Masaka, Kalangala, Sembabule, Lyantonde, Kalungu, Sheema, Lwengo, Kanungu, Kiruhura, Mbarara, Apac, Oyam, Pader, Amolator, Lira, Kole, Dokolo, Nakaseke, Nakasongola, Kiryandongo, Nebbi Pakwach, Kisoro, Kabale, Ntungamo, Rukungiri, Rubanda and Bushenyi.

Other achievements included; Trainings on oil and gas conducted in the districts of Ntoroko and Bundibugyo where the political leaders and PAPs benefited; Sand mining and stone quarrying activities within the river banks and regulated areas was managed; Value addition on Environment and Natural Resources (ENR) was mainly undertaken by women groups; and E-waste collection was identified and MOUs were being developed. Table 14.9 highlights the NEMA performance by 30th June 2019.

Left: A section of a restored wetland at Nyakayojo in Mbarara Municipality. Right: Part of the library at NEMA regional office Mbarara District

Table 13.9: Performance of Environmental Management by 30th June 2019

Sub-programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Administration	Integration of ENR Management at National and Local Government levels	645,000	1,615,212	5	4	0.78	Training of over 70 LGs on environmental accountability and evaluation of natural resources was carried out in two catchment areas of R. Rwizi and Kyoga Basin.
	Environmental compliance and enforcement of the law, regulations and standards	4,887,242	3,789,834	10	7	16.75	The Legal and Regulatory Framework was updated with the National Environment Act, No. 5 of 2019 sufficiently covering the aspects of the Oil & Gas Sector that were missing from Cap 153. The National Oil Spill Contingency Plan (NOSCP) was developed.
	Access to environmental information/education and public participation increased	2,205,348	2,153,515	5	4	6.86	A total of 5,800 posters, stickers and fact sheets were produced and distributed to target stakeholders
	The institutional capacity of NEMA and its partners enhanced	15,442,812	15,224,815	7	5	42.48	Major repairs on the NEMA house and NEF house were carried out.
	National, regional and international partnerships and networking strengthened	908,000	917,713	5	5	3.41	The NEMA participated in key regional meetings on ENR management which include EAC, IGAD, AMCEN, UNFCCC, CBD, and UNEA
	Human Resource Management Services	107,000	20,000	1	1	0.41	A Human Resource Manual was developed and disseminated.
	Records management	60,000	0	1	0	0.00	There was no release.
Support to NEMA Phase II	Environmental compliance and enforcement of the law, regulations and standards	416,000	249,382	2	1	1.58	Tree species for value addition outside protected areas in the districts of Katakwi, Napak and Napakapirirpirit were protected and conserved.
	Access to environmental information/education and public participation increased	100,000	70,000	2	1	0.27	EIA Reports, IEC Materials and NEMA publications were distributed to 43 selected districts. Regional NEMA libraries were equipped with information.

Sub-programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	The institutional capacity of NEMA and its partners enhanced	205,853	95,000	1	0	0.00	Output and activities were duplicated yet the funds were spent.
	Purchase of Motor Vehicle and other Transport Equipment	340,000	0	1	0	0.00	No fund released for the output.
	Purchase of office and ICT equipment including software	240,000	177,042	100	80	0.91	Outputs and activities reproduced as stated under institutional capacity of NEMA and its partners enhanced
	Purchase of specialized machinery and equipment	578,500	345,580	100	100	2.20	Leachate pumps and oxygen meters for CDM sited were procured.
	Purchase of Office and Residential Furniture and Fittings	200,000	633,913	100	100	0.24	Office and residential furniture were procured.
	Programme Performance (Outputs)					75.89	
Outcome Performance							
Outcome Indicator				**Annual Target**	**Achieved**	**Score (%)**	**Remark**
Percentage level of environmental compliance by projects and facilities				80	75	94	
percentage area of degraded catchment areas protected by location				350	400	100	
proportion of the population aware of key environmental concernd				40	62	100	
Programme Performance (Outcomes)						98	
Overall Programme Performance						**83.6**	**Performance was good**

Source: IFMS, NEMA Progress reports and field findings

The overall programme performance was good at 83.6%.

Challenges

- Negative attitude and perception of stakeholders especially developers and politicians towards NEMA disorganized its activities such as obstructing evictions.
- Non participation of the citizens in the environment and natural resources protection, conservation and management
- Overlapping of outputs within the water sector leading to duplication of activities.

Conclusion

The NEMA's visibility is improving and its services are closer to the people through the creation of regional offices in Lira, Mbale, Forportal, and Mbarara however these offices face shortage of technical staff. This is affecting the effectiveness of the authority. Despite the achievements, NEMA has continuously grappled with environmental degraders and wetland polluters through human settlement, industrial development and waste discharge. It also faces challenges of poor sector wide planning, inadequate financing and continuous political interferences during implementation and enforcement of evictions. These need to be addressed for NEMA to achieve its objectives.

Recommendations

- The NEMA should intensify public awareness through stakeholder engagement for the investors, developers and the public that derives its livelihood from the environment.
- The WES should provide alternative livelihood to the people who are relocated from the wetlands.
- The WES should carryout integrated planning to avoid overlapping and duplication of activities with limited impact.

14.5 Uganda National Meteorological Authority (Vote 302)

The UNMA's mission is; '*To contribute to the overall national development through provision of quality customer focused cost effective and timely information for weather and climate services to all users'*.

The strategic objectives of UNMA are: (i) To improve the quantity and quality of meteorological services to customers; (ii) To build a skilled and motivated workforce through good human resource management practices; (iii) To promote greater awareness of the benefits of using meteorological services, information and products; (iv) To improve the accuracy and reliability of forecasts and advisory services to customers; and (v) To achieve a sustained increase in revenue generation.

The approved budget for UNMA in FY 2018/19 was Ug shs 28.02bn, of which Ug shs 23.51bn (83.9%) was released and Ug shs 22.20bn (94.4%) expended by end of June 2019. The unspent balance of over Ug shs 1bn was attributed to staffing gaps that led to less expenditure on wage and ultimately NSSF contribution. Key positions such as Directors for Finance and Administration, and forecasting services were vacant and about nine staff that died over the last three years had not been replaced. The non-recruitment was due to the absence of a board.

14.5.1 National Meteorological Services (Programme 53)

The programme aims to; i) provide meteorology services to customers and public in the most efficient and effective manner, (ii) ensure UNMA operations are designed for provision of best services to its customers and maintain responsiveness of their needs, (iii) monitor and implement the Authority plans and programs, and (iv) oversee proper management of Authority's assets and finances.

The programme outcome of *'Increased access to real time meteorological information' contributes to the sector outcome of 'Improved Weather, Climate and Climate Change Management, Protection and Restoration of Environment and Natural Resources'*.

The UNMA has one programme that is; National Meteorological Services Programme. The programme has four sub-programmes namely Finance and administration, Headquarters, Policy and research, and Uganda National Meteorological Authority Sub-Programme. Two were monitored during FY2018/19 and the findings are discussed below.

Finance and Administration (Sub-programme 06)

Financial performance

The sub-programme annual approved budget for FY 2018/19 was Ug shs 9.46bn, of which Ug shs 9.31bn (98.4%) was released and Ug shs 8.41bn (90.4%) spent by 30th June 2019. Release performance was very good, but Ug shs 900,000,000 was unspent.

Physical performance

In a bid to re-brand and improve UNMA's visibility, a number of radio and TV talk show programmes were conducted countrywide. Public awareness on weather and climate issues was raised through a media tour to upper air, radar site and Buku stations. A weather week was held in Kabarole District, exposing stakeholders and school children to weather and climate information. The UNMA also participated in activities to mark the World Meteorological Day, World Environment Day, PEWOSA Agricultural and Trade Show for Buganda region, Harvest Money Expo, and the Agricultural Show in Jinja to increase public awareness on weather and climate issues and increase access to feedback for improvement in service delivery. A five file system was introduced in all the weather stations of Mbarara, Lira, Kabale, Bushenyi, Kasese, Jinja, Tororo, Soroti, Serere and Kiige. It was however noted that the UNMA was not restructured due to absence of a Board.

Training and Research (Sub-programme 05)

Financial performance

The sub-programmes approved budget for FY2018/19 was Ug shs 1.42bn, of which Ug shs 1.40bn (98.9%) was released and Ug shs 1.05bn (74.8%) expended by 30th June 2019. The release performance was good however, Ug shs 350,000,000 was unspent.

Physical performance

The UNMA undertook collaborative research with Makerere University to develop a dissemination platform for weather and climate information using sms messages and the web. It published impacts of climate change on Lake Victoria basin and Status of climate of Uganda 2016/17 to increase knowledge base. The research on climate trends of 2018 was ongoing for production of the Status of the Climate for Uganda in 2018.

Popularization of meteorology in schools was carried out in 30 primary and 30 secondary schools in districts of Mubende, Kassanda, Mityana, Kisoro, and the Mt Elgon and Bunyoro sub-regions. Two display screens were procured for dissemination of daily weather information at Entebbe Airport station and are pending installation. The functionality of the meteorological Library was also improved through cleaning, re-shelving, and re-archiving of the information resources.

The research on severe weather and health impacts was not carried out since it had earlier been conducted by Ministry of Health (MoH). However, funds were utilized to pay competence assessment for Quality Management Systems in preparation for upgrading to ISO 9001:2015 certification.

Uganda National Meteorological Authority (Sub-Programme 1371)

Background

The sub-programme is informed by Uganda's need for advanced technologies on monitoring weather and climate and in the processing of data, production of various products and packaging and display of the products to match with advancements in current science trends and the development needs.

The sub-programme therefore set out to procure equipment to support UNMA provide critical services to the aviation industry, air defense, environment monitoring, water resource management, agriculture, transport, communication, tourism, and disaster management among others.

Performance

Financial performance

The approved budget for the sub-programme in FY 2018/19 was Ug shs 14.96bn, of which Ug shs 10.75bn (83%) was released and Ug shs 10.70bn (94.1%) expended by end of June 2019.

Physical performance

The first radar located at Kigungu Entebbe whose procurement was initiated in FY 2016/17 was delivered in FY2018/19 and construction was in advanced stages. The second radar was factory tested, due diligence conducted and the UNMA was finalizing land acquisition at Mwizi hill in Mbarara District for its location. Procurement for the third radar to be located at Lira University was completed, initial payments made and manufacturing had started. Delivery for the second and third radars was expected at the end of FY 2019/20.

A total of 16 Community based Automatic weather stations were reactivated by installation of new equipment in Kaabong(2), Kumi-Ongino, Namukora, Agoro, Agago, Amuru, Kamuli, Gulu, Mukunyu, Kitswamba, Kotido, Abim, Mityana, Nabiswera, Apac, Gulu, Pacwa and Butiaba. Additionally, 19 rain gauges, 60 measuring cylinders, 25 rain bottles, 4 hook gauges, and 4 micro gauge were also procured. The rehabilitation of Lira Zonal Office was at 90% completion level pending final finishes.

With regard to land acquisition, a lease agreement (49 years) was signed with Buganda Land Board for the land in Sembabule District. The Bududa land was surveyed and a letter of land allocation was issued to UNMA by the Bududa town clerk's office. Rakai land was surveyed and a letter of no objection was issued to UNMA by the district to acquire the land title; Kyenjojo land formalization was completed with a memorandum of understanding signed between UNMA and the district.

The March-April-May seasonal forecast was published in local newspapers and seasonal forecasts produced, and translated into 25 local languages for all regions of the country. Coaching of weather observers was conducted in basic maintenance of weather instruments and the capacity of farmers and agricultural extension officers on the application of weather and climate information at farm level was enhanced in Butaleja, Isingiro, Gulu, and Sembabule. Table 14.10 presents the programme performance for the FY 2018/19.

Table 14.10: Performance of National Meteorological Services by 30th June 2019

Sub programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
01: Headquarters	Administration and management support	324,398	319,398	7	5	0.96	AMCOMET was not reported on.
	Strategic Management Services	535,836	404,716	100	90	2.19	Board meetings were not conducted due to absence of a Board. Funds were used to pay graduate trainee which had not been planned for.
	National Meteorological Training School (NMTS)	12,000	12,000	1	1	0.05	Activity was implemented as planned.
06: Finance and Administration	Administration and management support	6,518,601	6,518,595	5	4	21.35	Activities carried out as planned.
	Human Resource Management Services	386,611	3,717,611	100	100	0.16	The organization was not restructured due to absence of a Board.
	Records Management Services	54,870	54,870	100	100	0.22	
05: Training and Research	Administration and management support	1,415,400	1,400,400	5	4	4.10	Funds for research on severe weather and health impacts were not carried out and the funds were utilized to pay for competence assessment for Quality Management Systems in preparation for upgrading to ISO 9001:2015 certification.
1371: Uganda National Meteorological Authority (UNMA)	Weather and Climate services	1,040,610	968,117	16	12	3.15	Community based automatic weather stations in Kumi Municipality and Budaka were vandalized, while the Upper air data was not collected due to technical failure.
	Administration and management support	793,810	724,417	8.	6	2.67	Kabale land formalisation was pending issuance of deed plans by Mappings and Surveys Department of Ministry of Lands, Housing and Urban Development (MoLHUD).
	Human Resource Management Services	413,940	188,940	100	100	1.69	
	Government Buildings and Administrative Infrastructure	495,000	190,000	17	9.7	2.03	Rehabilitation of Lira Zonal Office was carried out to 90%.

Sub programmes	Output	Annual Budget (000 Ug Shs)	Cum. Receipt (000 Ug Shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of Motor Vehicles and Other Transport Equipment	450,000	450,000	7	5	1.32	Instead of the 2 pickup cars and 5 motorcycles, the UNMA procured one 30 seater bus as the airport bus had broken down beyond repair. Six motorcycles were also purchased.
	Purchase of Office and ICT Equipment, including Software	84,000	84,000	100	80	0.28	3 laptops, 2 high volume photocopier, 6 desktop-computers and 1 printer were procured.
	Purchase of Specialised Machinery & Equipment	11,868,460	8,341,144	5	2.3	27.65	The contract for the supply and installation of the second weather radar was signed.
	Purchase of Office and Residential Furniture and Fittings	33,000	29,500	15	12	0.12	5 filing cabinets, 19 chairs and 12 office tables procured.
	Programme Performance (Outputs)					67.83	

Outcome Performance

Outcome Indicator	**Annual Target**	**Achieved**	**Score (%)**	**Remark**
Level of Accuracy of Seasonal weather forecasts issued for all categories of people including the female, male, children, youth, and elderly per climatological zone	70	75	107	
Programme Performance (Outcomes)			107	
Overall Programme Performance			**81.6**	**Good**

Source: IFMS, UNMA Progress reports and field findings

Overall programme performance was good at 81.6%. However, some of the planned outputs were not implemented as resources were diverted to execute unplanned activities, for example Board meetings were not conducted and funds were spent to pay for graduate trainees and UPDAF allowances. The absence of a Board affected the revision of the staffing structure and the recruitment of the required critical staff to enable UNMA execute its mandate.

Challenges

- Human resource constraints: The UNMA human resource structure does not provide for recruitment of staff to offer meteorological services such as forecasts at each airport, airstrip, and aerodrome. Most synoptic stations across the country have 3-4 instead of the required 6-8 observers. This affects the timeliness of data.
- Delayed constitution of the Board affected revision of the human resource structure and recruitment of critical staff required for full functioning of UNMA.

Conclusion

The overall programme performance was good with most of the outputs achieved. The UNMA had procured equipment such as rain gauges, measuring cylinders, rain bottles, hook gauges, and micro gauge to enhance the timeliness, and accuracy of data. The second weather radar had been factory tested and due diligence conducted. However, a number of stations were inactive with outdated equipment while others were vandalized. This has been worsened by lean manpower (weather observers). These need to be addressed to ensure timeliness and accuracy of weather data. The absence of a Board stagnated some activities such as recruitment of relevant staff.

Recommendations

- The MWE should expedite the constitution of the UNMA Board. This would ease the process of recruitment of the required staff to alleviate the human resource constraints and enable UNMA to fully execute its mandate.

Part 4:
CONCLUSIONS

CHAPTER 15: CONCLUSIONS

Public Finance Management

The overall GoU approved budget for the FY2018/19 was Ug shs 32,702bn excluding external financing, appropriation in aid (AIA), arrears and debt. The budget was revised to Ug shs 34,770bn on account of a supplementary of Ug shs 2,068bn.

The GoU release performance to the MDA and LGs as at 30th June 2019 was 107% (Ug shs 16,308bn) of the approved budget to MDALGs (Ug 15,240bn) and 98% (Ug shs 16,025bn) was absorbed by 30th June 2019. The release and absorption performance was very good-107% and 98% respectively. Debt and Treasury Operations Budget was revised to Ug shs 9,108bn and a performance of Ug shs 8,875bn representing 100.15% of the approved budget was registered by 30th June 2019.

The approved budgets of 12 sectors (representing 71% of total sectors) and, representing 70% (Ug shs 10,735bn) in value of the allocation to MDA&LGs were analyzed, showing that 83% experienced revisions to their respective budgets as at 30th June 2019.

Unspent balances in value registered under all sectors points to inefficiencies and delays in the recruitment of staff, procurement planning and in the processing funds to settle obligations in a timely manner. Warranting remains a challenge for a significant number of MDA&LGs which accounts for at least 60% of delays in accessing funds in the MDA and LGs.

Accountability

The GoU approved budget for the Accountability Sector[76] (excluding treasury operations, LGs and KCCA) for the FY 2018/19 was Ug shs 924.253bn. The sector budget was revised to Ug shs 973.05bn through a supplementary budget of Ug shs 51.67bn, representing 5.6% of the sector approved budget.

The overall release for the sector was 105% (Ug shs 967.8bn) of the approved budget, of which 96 % (Ug shs 923.9bn) was spent by 30th June 2019. In terms of value, Ug shs 8.392bn remained unspent, of which 35% (Ug shs 2.923bn) was under Vote 143 Uganda Bureau of Statistics.

Overall the MSC achieved 70% performance for the FY 2018/19 which was good. MSC disbursed loans worth Ug shs 62.1bn against a target of Ug shs 65bn (96% performance) compared to Ug shs 64.46bn disbursed by the company in FY 2017/18. As at 30th June 2019, the company had a 9.8% increase in outstanding portfolio to Ug shs 100.5bn from Ug shs 91.5bn at end of FY 2017/18, showing a slight increase in number of clients accessing loans. 53% of the total disbursements were under the zones of Kampala and Kabarole pointing to uneven access to credit finance.

The Programme Budgeting System (PBS) was rolled out in government to 100% of the MDA& LGs. The overall performance of the PBS remained static at 80% which was good; the PBS was tested for all components and was used for budgeting, reporting and procurement planning in the Central Government (CG) and reporting for LGs.

76 For Accountability Sector votes and subventions with funding/releases on the IFMS in the FY 2018/19.

Subsequent period reporting was not possible as the PBS remains unavailable for updating after submission of preceding period report. Processing of supplementary budgets by the LGs is difficult with no flexibility accommodated on the PBS moreover these regularly occur. Failure to communicate final indicative planning figures (IPFs) promptly to the LGs delays the timely completion of the budgets. The outcome indicators are in a number of instances not aligned to

The performance of the PPDA was good at 72.3%. Through its regional offices in Gulu, Mbale and Mbarara, procuring and disposal entities were regularly supported to develop procurement plans and their quarterly performance was reported on.

The URA annual performance for FY 2018/19 was rated at 97.68% which was very good. The GDP to tax ratio realized was 15.11% from 14.2% attained in the FY 2017/18, and was higher than the NDP II target at 14.60%. Border posts remain porous and require constant surveillance and the growing need to curb the informal sector requires resources.

There was an increase in domestic revenue collected and increase in informal sector registration on account of the tax registration enhancement project. The interventions made at the URA positively impacted the levels of performance, these included upgrading of the e-tax platform, installation of cargo scanners at Busia and Malaba border posts and improvement of internal operations through use of the Enterprise Resource Planning System (ERP).

Agriculture

The approved budget for the agriculture sector for FY 2018/19 excluding arrears and AIA is Ug shs 687.778 billion of which Ug shs 674.757 billion (98%) was released and Ug shs 632.982 billion (93.80%) was spent by 30th June 2019 (Table 5.1). This was very good release and expenditure performance.

The overall performance of the agricultural sector during FY 2018/19 was good at 77.57%. In the first half of the year, disbursements were slow on account of late submission of accountabilities for spent funds by lower local governments (LLGs); late approval of requisitions by Accounting Officers; transition from Tier 2 to Tier 1 on the Integrated Financial Management System (IFMS); and slow execution of procurement processes.

By 30th June 2019, although most of these challenges persisted, there were major achievements in service delivery by the agriculture sector institutions. Countrywide, farmers accessed inputs, improved technologies, equipment and machinery from the ACF, OWC, CDO, UCDA, MAAIF, NARO and LGs. Cumulatively since FY 2009/10 to FY 2018/19, a total of 631 projects along the value chain were funded through the ACF. The bulk of funding (38.08%) was channelled to agro-processing and value addition.

Strategic commodities were distributed to farmers including: maize (523 mt); bean seed (392.626mt); sorghum (86.250mt); banana suckers (475,895); irish seed potato (4,381 bags); groundnuts (27.923mt); cassava cuttings (176,004 bags); pineapple suckers (4,586,708); mango seedlings (2,675,892); citrus seedlings (1,773,453); apple seedlings (224,260); passion fruits seedlings (861,908); and tea seedlings (28,909,008).

A total of 21,238 farmers (16.31% of the annual target) were enrolled onto the Electronic Voucher Management System (EVMS), of whom 10,650 farmers were provided with inputs within the pilot districts. The MAAIF distributed assorted value-addition equipment to support 10 honey collection and value-addition centers in 23 districts; a total of eight sets of beehives and beekeeping equipment were procured and distributed in eight districts.

The MAAIF excavated 298 community valley tanks, dams and ponds country wide, cleared 24,916 acres of bush, opened and improved 1,151km of farm access roads, ploughed and planted 17,500 acres of farm land and trained 40 operators and technicians to sustain the intervention. There was increased access by farmers to water for production and extension services.

All these services led to improved production and productivity in the sector and improved outcomes for some of the targeted areas. The good performance was attributed to increased funding in the sector; execution of public financial management reforms to ensured timely releases, procurements and accountabilities; further recruitment of extension works at district and LLG level; provision of motorcycles and vehicles for the production department; complementary support from the private sector

However, the overall real GDP growth rate of the agriculture sector (3.8%) in FY2018/19 remained below target (6%). Among the key challenges affecting performance were slow disbursement of funds to spending agencies; late submission of accountabilities; diversion of funds to other ministry activities; delayed initiation of procurements; inadequate research funds after the closure of the donor project; loss of public land to encroachers most of whom are citizens of high profile in the country; staff attrition at NARO; inadequate infrastructure for genetic breeding and insufficient inputs; shoddy works and lack of funds allocated to infrastructure maintenance; and poor quality of planting and breeding materials.

Other key challenges were: too many small disaggregated projects in the sector that do not in aggregate contribute meaningfully to the achievement of sector outcomes, particular within MAAIF. Many projects are localised in small geographical areas or targeting small groups of communities on a non-sustainable basis. Outputs and outcomes were not fully achieved because sector planning is based on inaccurate data; the last agricultural census was undertaken in FY 2008/09 and the sector management information systems are under developed.

The sector lacked capacity and readiness to effectively manage public private partnerships, especially for infrastructure development. Some contractors had limited capacity to deliver the contracted works and services in time.

Education and Sports

The overall performance of the FY 2018/19 in terms of output and outcome delivery was good at 80.27%. The sector performed better at output level with 86.25% overall achievement, than at outcome level that registered 67.54% achievement. The low performance at outcome level was attributed to lack of information on the programme outcome indicators specifically for Vote 013 and poorly stated outcome indicators for some programmes that did not clearly link to the outputs planned. Therefore, it could not be easily established whether the interventions undertaken contributed to the sector outcomes.

In line with the NDP II sector outcomes; the sector registered an increase in enrolment at university level where a total of 101,184 (4,000 government, 97,184 private) students were enrolled in the eight public universities and one degree awarding institution in FY 2018/19.

In addition, there was an improvement in basic life skills through the retraining and certification of a number of individuals who were skilled but had no proper certification through the Directorate of Industrial training. A total of 412 plumbers brought by National Water and Sewerage Corporation were certified and were able to get into proper employment.

The sector, through the Education Service Commission, continued to adopt measures to ensure equitable and gender balanced recruitment and confirmation of personnel in the Education and Sports sector through recruitment, confirmation and validation of Education Personnel although in FY 2018/19, the total number of male personnel recruited and confirmed was higher than female personnel. With the ongoing concern of lack of female teachers in schools, especially in the rural areas, the Education Service Commission needs to put in more effort to bridge the gap.

A number of achievements at the output level were also registered such as; infrastructure development, provision of instructional materials, capacity building of teachers in the sector and curriculum development. The good performance was associated with; early initiation of procurement processes; timely implementation; availability of funds and provision of supplementary budgets.

The sector, however, did not achieve all its output and outcome targets due to a number of challenges, notably: poor planning that led to weak harmonization, coordination, sequencing and delays; low staffing levels, and unrealistic staff ceilings across the sector which affected teaching, late conclusion of procurement processes, and delayed disbursements of funds and implementation guidelines in some programmes. The sector lacks credible outcome indicators, and targets; and outcome data is missing in some institutions. Therefore, a number of projects that achieved all the key outputs had no outcomes.

Energy and Minerals Development

The overall approved budget for the Energy and Mineral Development Sector for FY 2018/19 inclusive of External Financing, Arrears, and AIA amounts to Ug shs 2,485.82bn, of which Ug shs2,225.3bn (89.5%) was released and Ug shs 1,774.6bn (71.4%) spent. The absorption of funds was low in the Rural Electrification Agency (REA) with 63.9% of the budget released and spent.

Overall performance of the energy sector for FY 2018/19 was fair at 67.7%. Good performance was exhibited by the large hydro programme (70.7%). Works at Karuma hydro power plant (HPP) progressed well, while works at Isimba HPP were completed and the plant commissioned in March 2019. The Rural Electrification Programme also exhibited good performance scoring 73.1%. During the FY 2018/19, 2,747km of low voltage distribution lines and 2,536km of medium voltage distribution lines were completed and commissioned under AFD, BADEA/OFID and IDB funding in areas of Eastern, Central, South Western and Western Uganda.

Programmes in the sector that performed fairly were; Petroleum Exploration, Development, Production, Value Addition and Distribution of Petroleum Products (68.3%), Mineral Exploration, Development and Value Addition (66. 9%). The Energy Planning, Management and Infrastructure Development Programme performed lowest at 59.6% due to a number of projects that had stalled in the FY.

The performance of the sector can be better if the following implementation challenges that continue to hinder sector performance are overcome: difficulty in acquisition of RoW especially for transmission line projects, poor allocative efficiency where critical activities in sub-sectors of oil/gas and minerals are not prioritized, delayed procurement, and low staffing levels.

Health

The sector's overall performance was good at 70%. An improvement in some outcome indicators was registered like a reduction in the HIV incidence from 58,000 in 2017 to 45,000. The percentage of HIV mothers receiving ART during pregnancy increasing to 100%. Improvement in availability of ACTs with Malaria Rapid Diagnostic Test (MRDT) stock levels were at 84%, DPT coverage was at 96%, and 87% of the epidemics or diseases outbreaks were contained including Ebola were registered during FY 2018/19.

However, slow progress was registered in attainment of indicators relating to institutional or facility based perinatal, infant and maternal mortality rate. The performance of some of the sub-programmes expected to trigger positive results in maternal and child health were slow with a number of civil works and equipment under procurement. The need to fast track performance of these sub-programme is key for improved service delivery and attainment of NDPII objectives.

Service delivery was hampered by procurement delays, lack of laboratory reagents in RRHs, stock outs of medicines and supplies, inadequate planning especially in regard to the upgrade of HCIIs into HCIII, delayed recruitment and deployment of health workers, and poor communication between the DLGs and MoH.

Information and Communication Technology

The overall Information and Communication Technology (ICT) sector performance was good (79.7%). The overall budget for FY2018/19 was Ug shs 181.07bn, of which Ug shs 152.3bn (84%) was released and Ug shs 142.3bn (93.4%) spent. The release and expenditure performance were good and very good respectively.

The programmes that had more recurrent outputs performed better than those with development outputs. The programme of General Administration, Policy and Planning under the Ministry of ICT&NG was rated at 95.2%, while shared IT infrastructure under NITA –U registered the least score of 59.3%. The fair performance under this programme was due to delays in securing no objection from the World Bank on the components of last mile connectivity and missing links funded under the Regional Communication Infrastructure Sub-programme.

The programmes with good performance were: Effective Communication and National Guidance (87.9%), Streamlined IT Governance and Capacity Development (80.7%), Enabling Environment for ICT Development and Regulation (77.9%) and Electronic Public Services

Delivery (e-Transformation) (77.7%). It was observed that most of the recurrent programmes were able to achieve and surpass the output and outcome targets with much less resources than budgeted. This rather good efficiency points to slack in scoping and therefore poor planning.

Performance during the period under review was hampered by delays in initiation of procurements, low ICT technical capacity within MDAs (human resource, hardware and software) to support the systems, under staffing at the MoICT and NITA-U to attend to all requests from MDAs and stakeholders, resistance to integration of ICT systems leading to duplication, and delays in procurement approvals/securing no objection from the World Bank.

Industrialization

Although the sub-sector is vital in Uganda's development agenda, it is being driven by simple processing and construction activities. The transformative manufacturing sub-sector has lagged behind and it is characterized with production of low value goods largely from small and medium size enterprises (SMEs). Manufacturing employs only 5.7% of the total labour force with a declining share in employment. The agro-industries depend on subsistence suppliers using rudimentary production techniques and pay limited attention to quality of raw materials.

The sub-sector is associated with poor planning, governance gaps, lack of synergies amongst partners, expensive credit, inadequate funding, poor prioritization, low standards enforcement, and intermittent, poor quality and expensive power to run the factories, among others.

There is therefore need to capitalize UDC and UDB, create synergies among implementing agencies to reduce costs and ease implementation. The sector should prioritize key enterprises to be funded to avoid scattering of resources thin. The sector should also ensure implementation of programmes as planned to achieve the sector objective of industrialization, value addition, and job creation.

Public Sector Management

The sector performance was fair at 65%. Releases and absorption for pension and gratuity arrears for FY 2018/19 under the decentralized payroll reforms for both Central and LGs were good, however accountability to MFPED by MDAs and LGs was poor.

Good performance was observed for Public Service Selection and Recruitment under Public Service Commission (PSC). Fair performance was observed for the following programmes under MoPS; Inspection and Quality Assurance; Management Services and Policy, Planning and Support Services Programmes. A total of 48 MDAs and LGs were supported to implement client chatters; 103 of 96 MDAs supported on implementation of performance initiatives. In all the decentralized pension votes, all files were scanned both soft and hard copies using Electrical Document Management System under National Archives and Records Centre and 101 votes were trained on full decentralization of pension management.

With the Local Government Finance Commission (LGFC), 45 local revenue databases were rolled out in LGs, and follow up support on establishment of local revenue databases was provided. Regional integration was strengthened under Ministry of East African Community Affairs: with the completion of the One-Stop Border Post (OSBT), Cargo tracking system and reduction of Non-Tariff Barriers eased the flow of goods resulting in reduction of clearing time by about 9hrs.

Through the Local Government Administration and Development, and General Administration, Policy, Planning and Support Services Programmes under Ministry of Local Government (MoLG), ongoing construction of the 10 Urban Markets of Entebbe, Kasese, Lopeduru, Lugazi, Masaka, Mbarara, Soroti, Tororo, Busia and Arua averaged at 59.2% of the works completed against an average contract time of 65.7%.

With the National Planning Authority through quality assuring of strategic plans, 16 SDPs were aligned to the NDPII, 82% (104/127) MDAs strategic plans were aligned to NDPII, and 83% (105/127) LGs' strategic plans are aligned to NDPII.

The Strategic Coordination, Monitoring and Evaluation, Affirmative Action and Disaster Preparedness and Refugees Management Programme under OPM also registered fair performance, where beneficiaries received agricultural inputs and financial support was given to households and institutions in Northern Uganda, Bunyoro, Teso and Luwero Rwenzori regions.

Poor performance was registered under KCCA where most funds were spent on civil works and renovations instead of the planned output of capacity building. Also 92 staff were irregularly recruited on contract terms in higher positions without approval from MoPS and MFPED and this created a lot of confusion.

Sector performance was hampered by: Process delays and documentation gaps in MoPS and LGs coupled with inconsistent and incomplete payroll calculations resulting to overpayments; Inadequate wage budget provisions; Affirmative programmes were grossly underfunded to cause tangible changes in the livelihood of the intended beneficiaries; and under funding of District Service Commissions in LGs and lack of competent PHROs at DCSs were falling prey to compromises these results into poor service delivery.

Roads

The overall performance of the roads sub-sector was good at an estimated at 80.6%. The overall performance was greatly contributed to by the good performance of URF and UNRA which was tagged to the utilization of new Japanese road maintenance equipment by all the DLGs, good performance of the framework contracts at the UNRA stations, and over achievement on the annual targets on some of the upgrading projects under UNRA. This enabled the achievement of both the programme outputs and outcomes. However, the NDPII targets were not achieved.

The URF had a very good performance at 91%. The Vote has two programmes namely: District, Urban and Community Access Roads (DUCAR) Maintenance Programme and National Roads Maintenance Programme (NRMP) whose performance was very good at 91.7% and 90.2% respectively. The performance of DUCAR was attributed to the utilization of the new Japanese road maintenance equipment from MoWT by all the DLGs which enabled the implementation of most annual planned outputs under mechanized maintenance and in some cases achieving more than what was planned for. The performance under the NRMP was attributed to the good performance of the framework contracts which enabled timely implementation of outputs.

Achievement of targets by the URF implementing agencies was greatly affected by the prolonged rainy season which caused emergencies on the road network resulting into deviation from the planned outputs in order to keep the road network motorable and inadequate road maintenance equipment which are shared between the districts, lower local governments and UNRA. Most LGs were unable to undertake timely routine manual maintenance due to the unattractive nature of the works with most of the youths opting for other competing economic activities; and inadequate financing to cover manual maintenance throughout the year.

The National Roads Construction and Rehabilitation (NRC) programme implemented by UNRA had a good performance of 82.6% which was equivalent to: achievement of approximately 377km of upgraded roads from gravel to bituminous standard out of the annual planned 400km; 141.92km of paved national roads rehabilitated against the planned of 200km; and completion of five (5) individual bridges out of ten (10).

The performance of the roads sub-sector in the MoWT was fair at 65%. This was on account of achievement of 65% of the planned outputs and 65% of the outcome indicators. Therefore, the sub-sector did not achieve the NPDII targets for the FY. However, there was a general improvement in project management of the MoWT projects as compared to the previous years where similar projects would take over three (3) years to be commissioned. This was partly attributed to the enhanced staffing levels in the ministry as well as utilisation of force account on most of the projects under selected bridges.

Therefore, there was an under achievement on the key sector performance indicators; however, the sector achieved on the proportion of the total national roads paved (23.84% achieved against a target of 23.79% in FY2018/19). Overall, the NDPII targets for FY2018/19 were not achieved under the National Roads Construction/Rehabilitation programme. The under achievement was attributed to: inadequate allocation of resources not in line with the NDPII; delays in acquisition of the RoW leading to slow pace of implementation of the upgrading projects; and the slow budget absorption of the donor component (40.3%) due to procurement delays and appropriation of funds before approval of financing agreements.

Key sector challenges were: lack of full sets of road maintenance equipment units for force account activities; an imbalance between the sector allocations for road development and maintenance; inadequate budget allocation for equipment maintenance (mechanical imprest) for all URF implementing agencies; understaffing in the Works Departments of the LGs; delayed acquisition of the right of way on the NRC program and delayed payments for program projects arising from the inadequate quarterly releases; and lack of coordination among sectors especially Lands, Transport, Energy, Tourism, Water and Environment and ICT; and inadequate facilitation for monitoring across all programmes especially vehicles for supervision of works.

Science, Technology and Innovation

The Science, Technology and Innovation (STI) mission of providing leadership, an enabling environment and resources for scientific research and knowledge-based development for industrialization, competitiveness and employment creation, leading to a sustainable economy, is in tandem with the country's Vision 2040 and NDP II. If well facilitated, the STI sector is capable of contributing to the Industrialization of Uganda. However, the sector is not sufficiently funded to execute the interventions that contribute to the attainment of the set outcomes of: i) improved resource utilization and accountability and ii) Effective STI regulatory framework. The sector working group needs to rationalize the limited resources to the most critical requirements of the sector and work with MFPED to identify alternative sources of funding so as to meet the objectives. The sector lacks baseline statistics about the outcome indicators contributed to by programme outcomes.

Service delivery in the sector is hampered by limited human resource skills and infrastructure gaps, inadequate development budget releases, lack of counterpart funding, duplication of roles and activities by both the MoSTI and UNCST, poor planning, and low uptake of scientific research findings.

Water and Environment

The overall performance of the sector was good at 73.4% in the FY 2018/19 compared to 72% in the previous year, although only 33% of the outcomes targets were achieved. In terms of the key outcome performance, the sector access to safe water in rural areas stagnated at 70%, while it rose to 77% from 74% in urban areas. Access to improved sanitation facilities was 80% from 79% and 87.7% compared to 87% in rural and urban areas respectively in the previous year. Completed piped water supply piped systems included Nine (under rural) and 27(under urban), hand pumps and sanitation/sewerage facilities constructed.

Under Water for Production, the total national water storage capacity moved to 41.124 million cubic meters from 39.2 million cubic meters with irrigable area stagnating at 0.5% and water for production facilities functionality increased from 86% to 87.2% where valley 33 mini solar powered irrigation systems were completed.

The Water Resources Programme, achieved 5% of the water related investments and 2% of such investments were based on catchment based approved plans. These differ from the previous ones which looked at compliance in regard to abstraction and discharge permit conditions making it difficult for analysis. Regarding Natural Resources Management, 293.28ha of degraded wetlands and 150ha of degraded river banks, lake shores and mountain ranges were restored and maintained. About 11,858.6ha of new plantations were established on Central Forest Reserves and 644ha were freed from encroachment, 1,050.5ha of degraded forests restored.

The sector priorities put into consideration NDPII targets, however, there was under performance at 33% in regard to all the key sector outcome targets set at the beginning of the FY 2018/19. Major challenges to implementation included acquisition of land for project component associated with hiked prices. Late procurements, cost overruns/budget shortfalls, noncompliance to environmental laws and inadequate planning affected outcome progress. The sector should critically analyze and address the major reasons for underperformance given the fact that there were additional resources (52.28% increment).

Chapter 16: RECOMMENDATIONS

Public Finance Management

1. Accounting officers should devise means of ensuring timely execution of activities in respect of recruitments, procurements and processing of payments, this can be achieved through instituting timelines for every process and sanctioning responsible officers for any lapses.

2. The MFPED Budget Directorate should review and strengthen the effectiveness of sector working groups in developing priorities and, streamline the budget process to allocate resources according to the priorities at the national level and sector level.

3. The MFPED Budget Directorate and Accountant General's Office (AGO) should issue guidelines and timelines for processing warrants and offer necessary support to the MDA&LGs.

Accountability

1. Ministry of Trade, Industry and Cooperatives (MoTIC), and Trade & Local Economic Development departments at DLGs should support SACCOs to mobilize savings and improve their rating to facilitate access to credit from the MSC.

2. The MFPED together with the National Planning Authority (NPA), Uganda Bureau of Statistics (UBOS) and Office of Prime Minister should improve the outcome indicators and also link the output indicators to the outcomes.

3. The PPDA Act should be reviewed with the aim of reducing the time for the procurement planning process i.e. bidding time, evaluation, review and award.

4. The MFPED should provide a budget allocation to support the undertaking of digitalization of processes at the Uganda Revenue Authority (URA) for example, the introduction of digital tax stamps, electronic fiscal devices and electronic physical invoicing.

Agriculture

1. The MFPED should enforce compliance of Accounting Officers and Heads or Departments to PFM regulations regarding timely disbursement and accountability of funds; spending according to approved work plan and punitive measures for unauthorised diversion/ virement of funds.

2. The MFPED should provide bridge financing to sustain the research and breeding work that was ongoing under the ATAAS project and identify additional sources of funding for the agricultural research programme

3. The MAAIF and OWC Secretariat should review and restructure the NAADS/OWC to focus investments on a few strategic commodities and holistic value chain development to promote agro-industrialisation.

4. The MAAIF should collaborate with the Ministry of Lands, Housing and Urban

Development and Uganda Land Commission and Tribunals to resolve all outstanding land related conflicts in Government land for agricultural sector institutions, demarcate boundaries and title all the lands.

5. The Development Committee working closely with the sector, should review the relevance of the small discrete projects under MAAIF to the achievement of NDPIII outcomes; amalgamate some; re-align programmes, sub-programmes and performance indicators and targets to NDPIII outcomes.

6. The MFPED and MAAIF should prioritize funding for the Uganda Agriculture Census and development of the sector management information systems

7. The MAAIF, agencies and LGs should improve designs, maintenance plans and budgets, contracting and supervision of infrastructure works.

Education and Sports

1. The MoES and all project implementers should undertake adequate project planning and preparations (for both donor and GoU funded projects) well in advance of the project effectiveness and start dates.

2. The MoES through the sector working group should develop clear outcome indicators that are linked to the planned intervention.

3. ii). The Ministry of Public Service and MoES should revise the existing staff ceilings in order to allow recruitment of teachers/ lecturers across the sector. Additionally, the MFPED should avail the required wage funds.

Energy and Minerals Development

1. The Government should work with the courts of law to ease some of the burden UETCL is facing in acquisition of wayleaves. Several PAPs possess illegal land titles in wetlands, and there are several court injunctions that are bogging down the land acquisition activities.

2. The sector agencies especially MEMD should expedite the filling of the approved staff structure prevent the current staff from being over stretched.

3. The sector should prioritize funding to some of the neglected sub-sector areas. More funds should be allocated for equipping of the mineral and oil laboratories and the acquisition of the required equipment, software and license for the Oil and Gas sector.

Health

1. Harmonization of the budgeting and recruitment process of central government entities by the Health Service Commission (HSC) to ensure absorption of the wage funds. The need to adjust timelines in relation to approvals from MoPs and HSC is very critical. All processes should begin at least six months before commencement of the FY so that successful candidates are notified, deployed before commencement of the subsequent FY.
2. Commencement of central procurements should be done prior to beginning of the FY to avoid delayed commencement and execution of construction works and allow timely absorption of funds.
3. Development of a sanctions mechanism by the MFPED for Accounting Officers that fail to absorb funds due to delayed procurement of service providers, recruitment, and deployment of health workers. Renewal of contracts should strictly be tagged onto achievement of results.
4. The National Planning Authority, MoH, Uganda Bureau of Statistics, OPM and all relevant stakeholders should work together in revision of the outcome indicators, these should be Specific Measurable Achievable Relevant and Time Bound.
5. The MFPED, MoH and NMS should prioritize procurement of adequate laboratory reagents and all supplies relating to boosting RRHs to offer specialized services as deliberate effort to streamline the referral system.
6. Improvement in implementation of the MoH Communication Strategy to ensure effective communication of PHC implementation guidelines to the DLGs to allow for adherence and timely delivery of planned services.

ICT

1. The GoU through the Ministry of ICT and NITA-U should enhance awareness and sensitization campaigns on the benefits of shared e-Government platforms (cloud computing) in order to increase uptake and maximize the economies of scale.
2. The MFPED should enhance the recurrent resource allocation to LGs and service delivery units (schools and hospitals) to cater for emerging ICT costs including bandwidth to enhance the utilization of the National Backbone Infrastructure.
3. The NITA-U through the RCIP should prioritize provision of key hardware and software such as computers and structured cabling to agencies where the NBI was delivered but not in use in order to increase on uptake of e-enabled services.
4. The NITA-U should regularly engage the World Bank Task Team Leader to secure timely "no objections".
5. The MoICT&NG, NITA-U and MoPS should review the staff ceiling for the sector to increase on implementation efficiency.
6. The MoICT&NG and NITA-U should develop a change management strategy to ensure that duplication is minimised on procurement and use of ICT installations.

Industrialisation

1. The UDC, UIA and NWSC should prioritize the establishment of a waste disposal facility at Soroti Industrial and Business Park to avoid delays in operationalization of the Soroti Fruit Factory and the industrial park.
2. The UMEME and UETCL should improve the quality of power to avoid loss of sensitive equipment by industrialists.
3. The GoU should ensure capitalization of the UDC and UDB to not only allow incubation of transformative manufacturing but avail affordable credit to manufacturers.
4. The MoTIC under the RIDP should improve the quality of equipment supplied and align the project interventions to the project objectives.
5. The UDC and UFZA should initiate procurements early enough to ensure implementation of planned activities as per work plan and improve the absorption of funds disbursed.
6. The Soroti Fruit Factory should be given autonomy to enable it commercially compete with other players on the market.
7. Government through MAAIF and Kisoro Local Government should encourage farmers to embrace development and rehabilitate the tea plantations for sustainability leaf supply to the tea factory.
8. The MAAIF, MWE and NAADS should provide extension services and water for production to fruit farmers in Teso region.
9. The MAAIF and MoTIC should develop policies and regulations for the tea sub-sector.

Public Sector Management

1. Accounting Officers and Human Resource Managers who fail to account for salary, pension and gratuity arrears should be disciplined in accordance with the provisions of the Uganda Governments Standing Orders in the Public Service.
2. The MoLG, MoPS and MFPED in liaison with the respective ministries of education, health, and agriculture should coordinate and address the serious staff shortages in the key sectors in local governments especially the newly created districts.
3. The MoPS in liaison with MFPED should carry out a business process re-engineering to address the issue of pension process delays.
4. The MFPED should institute disciplinary actions against Accounting Officers who reallocate funds without authority from PS/ST as required by law.
5. The MFPED, MoPS and MoLG should jointly review and harmonize the two performance management instruments and put in place the requisite mechanisms for enforcements in MDAs and LGs.
6. The MoPS, MoLG, Civil Service College should carry out a comprehensive training needs analysis of the public sector and submit to MFPED for funding under the Civil Service College.
7. The MFPED in consultation with MoLG and DLGs should revise the budgets of PSC and District Service Commissions in LGs upwards for efficient and effective delivery of service and the reforms.

Roads

1. The GoU should consider procuring of equipment units for the municipalities as these did not benefit from the newly acquired Japanese equipment. The new municipalities should be given priority.

2. A balance between upgrading and maintenance/rehabilitation of road projects should be prioritised so that the old and new road network is kept in a fair to good motorable conditions at all times and to reduce on the increasing maintenance backlog.

3. The UNRA should prioritize land acquisition for projects and this should be fast-tracked before commencement of projects and finalised almost within six months after project commencement. The contracts for works should only be signed after the land acquisition process for a project is at least over 50%.

4. All implementing agencies should provide roads maintenance units with sound supervision vehicles. That is at least one vehicle for each LG and two (2) vehicles for each UNRA station and MoWT force account units.

5. The MFPED should spearhead the harmonisation of sector plans in order to curb the financial loss suffered by the GoU as a result of uncoordinated investments or planning.

Science, Technology and Innovation

1. The STI Sector Working Group should prioritize funding for development activities for UNCST, UIRI and MoSTI.

2. The MFPED should facilitate counterpart funding for research collaboration and infrastructure developments in the STI sector.

3. The MoSTI and KMC should enhance stakeholder engagement to appreciate STI and KMC road map and the associated timelines for the commercialization of the Kiira EV project.

4. The GoU should review the legal framework establishing the UNCST and MoSTI to avoid duplication of roles.

5. The MEMD through the UETCL and UEDCL should ensure consistent and stable supply of electricity to enable manufactures cut down on costs of production and loss of equipment

Water and Environment

1. The MFPED and NPA should work with the sector to set simple measurable achievable, realistic and time bound output and outcome indicators.

2. The Accounting Officers should adhere to their procurement plans and penalties be instituted for none compliance.

3. The project managers should work/plan within the budget limits to avoid work/cost overlaps and acquire approved designs before project initiation. This reduces on time wastage/ resource wastage.

4. The MWE should prioritize allocation of funds to critical outputs that directly lead to outcomes. This will enable the sector achieve outcome indicator targets.
5. The Ministry of Lands, Housing and Urban Development should reform the land law to have a feasible solution to acquisition of land for government projects. The chief government valuers should be decentralized to reduce time wastage.
6. The MFPED and NPA should spearhead integrated planning and implementation of projects by different institutions to avoid duplication, resource wastage and improved service delivery.

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Uganda National Roads Authority Monthly Progress Report No.40: Design and Build of the Upgrading of MubendeKakumiroKagadi Road (107km) Uganda National Roads Authority, June 2019.

Uganda National Roads Authority Monthly Progress Report No.56: Civil works for upgrading of KanoniSembabuleVilla Maria Road, June 2019.

Uganda National Roads Authority Monthly Progress Report No.56: Supervision of works under the capacity Improvement of Kampala Northern Bypass Project Road, June 2019.

Uganda National Roads Authority Monthly Progress Report No.7: Consultancy Services for construction supervision for Design and Build Contract of Package 1: Masindi (Kisanja) Park Junction (Lot 7) and Tangi Junction Paraa Buliisa (Lot 8) Upgrading Road Project (159 Km), June 2019.

Uganda National Roads Authority Monthly Progress Report: Upgrading of BumbobiLwakhakha Road (44.5km) from gravel to bituminous standard –July 2019

United States African Development Fund (2019) project documents and reports

Vote 113 Uganda National Roads Authority, Performance Report for Quarter Four FY 2018/19.

Vote 116 Ministry of Works and Transport, Performance Report for Quarter Four FY2018/19.

Vote 118 Uganda Road Fund, One Year Road Maintenance Plan for FY2018/19.

Vote 118 Uganda Road Fund, Performance Report for Quarter Four, FY 2018/19.

ANNEXES

Annex 5.1: Agriculture sector programmes monitored for FY 2018/19

Vote	Programme	Sampled sub-programmes	Sampled districts/ Institutions
008 MFPED	Agricultural Credit Facility	Agricultural credit facility projects	Masindi, Mbarara, Tororo, Wakiso
152 NAADS	Agricultural Advisory Services	01 Headquarters	Arua, Bushenyi, Iganga, Isingiro, Jinja, Kabale, Kaliro, Kamuli, Kayunga, Kiryandongo, Mbarara, Mukono, Nebbi, Rukungiri, Tororo, Wakiso, Zombo
		0903 Government purchases	
142 NARO	Agricultural Research	01 Headquarters	NARO Secretariat, Jinja, Arua, Mbarara, Kabale, Mukono, Lira, Wakiso
		0382 Support for NARO	
		08 NaFRRI	
		13 Abi ZARDI	
		15 Kachwekano ZARDI	
		16 Mukono ZARDI	
		17 Ngetta ZARDI	
		19 Mbarara ZARDI	
		27 National Coffee Research Institute (NACORI)	
Vote 155 CDO	Cotton Development	01 Headquarters	CDO Headquarters, Mid-Western and Central region, West Nile region, Pader, Lango sub-region, West Acholi and East Madi, South Eastern/Busoga
		1219 Cotton Production Improvement	
Vote 160 UCDA	Coffee Development	01 Development Services	
		02 Strategy and Business Development	
		03 Quality and Regulatory Services	
Vote 125 NAGRC	Breeding and Genetic Development	01 Headquarters	Livestock Experimental Station (LES) – Wakiso, Lusenke Stock Farm – Kayunga, Kasolwe Stock Farm – Kamuli, Maruzi Ranch – Apac, Njeru Stock Farm – Buikwe, Nshaara Ranch – Kiruhura, Sanga Field Station – Kiruhura, Ruhengyere Field station - Kiruhura
		02 Dairy Cattle	
		03 Beef cattle	
		04 Poultry	
		05 Small ruminants and non ruminants	
		06 Pasture and feeds	
		08 National Animal Data Bank	
		09 Fish breeding and production	
		10 ARTs	
		1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	
010 MAAIF	Directorate of Crop Resources	1263 Agriculture Cluster Development Project	Kalungu, Masaka
		Vegetable Oil Development Project	MAAIF VODP Secretariat, Kalangala
	02 Directorate of Animal Resources	1326 Farm Based Bee Reserve Establishment Project	
		1358 Meat Export Support Services	MAAIF, Kyankwanzi, Gomba
		The Goat Export Project in Sembabule District	Sembabule district

	03 Directorate of Agricultural Extension and Skills Development	26 Directorate of Agricultural Extension Services	
	04 Fisheries Resources	1494 Promoting Commercial Aquaculture in Uganda	
		1365 Support to Sustainable Fisheries Development Project	Bushenyi, Gulu
	05 Directorate of Agriculture Infrastructure, Mechanization and Water for Agricultural Production	1357 Improving Access and Use of Agricultural Equipment and Machinery Project	
500 LGs	District Production Services	0100 Production Department – Agricultural Extension Grant	
		04 Production and Marketing	

***Source: Authors compilation*.**

Annex 6. 1: Education and Sports Sector Programmes/Projects Monitored FY2018/19

Vote/Vote Function	Programme/Project	Institution/District
013:Ministry of Education and Sports		
0701: Pre-Primary and Primary Education	01:Basic Education	MoES
	1296:Uganda Teacher and School Effectiveness Project	MoES
	1339:Emergency Construction of Primary Schools Phase II	MoES
0702: Secondary Education	0897: Development of Secondary Education	MoES
0704: Higher Education	07:Higher Education	MoES
	1241:Development of Uganda Petroleum Institute Kigumba	MoES, Kigumba
0705: Skills Development	05:Business Technical Vocational Education and Training (BTVET)	MoES
	10: National Health Services Training	MoES
	11:Departmental Training Institutions	MoES
	0942:Development of BTVET	MoES, Bushenyi,Kasese, Ntungamo, Kabale,Luwero, Arua, Gulu, Apac, Mbale, Tororo, Sironko, Soroti, Bugiri
	1270: Support to National Health and Departmental Training Institutions	MoES,
	1310:Albertine Region Sustainable Development Project	MoES
	1338: Skills Development Project	MoES, Lira,
	1368: John Kale Institute of Science and Technology	MoES
	1378:Support to the Implementation of Skilling Uganda (BTC)	MoES, Kasese, Kabarole, Hoima, Mubende,
	1412: The Technical Vocational Education and Training-Leading Institution's Expansion of Human Resource and Skilled Workforce Development for Industrial Sector in Uganda (TVET-LEAD)	MoES
0706:Quality and Standards	04:Teacher Education	MoES
	09:Education Standards Agency	MoES
	1340: Development of PTCs Phase II	MoES, Bushenyi, Moyo, Ngoro, Jinja, Pallisa, Kitgum
	1457: Improvement of Muni and Kaliro National Teachers colleges	Muni, Kaliro
	1458: Improvement of Secondary Teachers Education	Kabale, Mubende,
0707:Physical Education and Sports	12: Sports and PE	MoES
	1369:Akii Bua Olympic Stadium	Lira
	1370: National High Altitude Training Center (NHATC)	Kapchorwa
0710:Special Needs Education and Career Guidance	06: Special Needs Education and Career Guidance	MoES
	1308:Development and Improvement of Special Needs Education (SNE)	Sheema, Wakiso, Moyo, Mbale, Iganga,
Transfers to Local Governments including KCCA(501-580)		

Vote/Vote Function	Programme/Project	Institution/District
0781:Pre-primary and Primary Education	321411:UPE capitation	Butambala, Lwengo, Lyantonde, Masaka, Mbarara, Sheema, Bushenyi, Kiruhura, Ntungamo, Kabale, Rukungiri, Sembabule, Gomba, Kiryandongo, Masindi, Nakasongola, Kasese, Kabarole, Mubende,Mitiyana, Hoima, Kyankwanzi, Wakiso, Oyam, Gulu, Lira, Kole, Apac, Otuke. Kitgum, Pader, Nebbi, Moyo, Arua, Soroti, Mbale, Tororo, Butaleja, Sironko, Luuka, Jinja, Kaliro,Iganga, Bugiri, Buikwe and Namutumba
	0423: Schools' Facilities Grant	
	1383: Education Development	
0782:Secondary Education	321419: Secondary capitation grant-Non wage	
	1383:Education Development	
	321452: Construction of secondary schools	
0784:Education Inspection and Monitoring	321447: School Inspection Grant	
136: Makerere University		
0751: Delivery of Tertiary Education and Research	01 Headquarters	Kampala
	1341: Food Technology Incubations 11	
	1342: Technology Innovations II	
137: Mbarara University of Science and Technology		
0751: Delivery of Tertiary Education and Research	01 Headquarters	Mbarara
	0368: Development	
138:Makerere University Business		
0751: Delivery of Tertiary Education and Research	01 Headquarters	Kampala
	0896: Support to MUBS Infrastructural Development	
139: Kyambogo University		
0751: Delivery of Tertiary Education and Research	01: Headquarters	Kampala
	0369:Development of Kyambogo University	
111: Busitema University		
0751: Delivery of Tertiary Education and Research	01: Headquarters	Tororo
	1057: Busitema University Infrastructure Development	
127: Muni University		
0751: Delivery of Tertiary Education and Research	01:Headquarters	Arua
132:Education Service Commission		
0752: Education Personnel Policy and Management	01 Headquarters	Kampala
	1271: Support to Education Service Commission	Kampala
149: Gulu University		
0751:Delivery of Tertiary Education	01: Administration	Gulu
	0906:Gulu University	
301: Lira University		
0751:Delivery of Tertiary Education	01:Headquarters	Lira
	1414: Support to Lira University Infrastructure Development	
303: National Curriculum Development Center		
0712: Curriculum and instructional materials Development Orientation	01:Headquarters	Kampala
307: Kabale University		
0751:Delivery of Tertiary Education	01:Headquarters	Kabale
	1418: Support to Kabale Infrastructure Development	
308: Soroti University	01 Headquarters Support to Soroti Infrastructure Development	Soroti

Source: Authors' Compilation

Annex 6. 2: Beneficiary Districts of the Uganda Inter-governmental Fiscal Transfer Programme

Lead District	Lot Number	District
Gulu	1	Amuru, Nyoya, Gulu, Omoro
	2	Lamwo, Kitgum, Pader, Agago
	3	Maracha, Koboko, Yumbe, Moyo, Adjumani
	4	Nebbi, Zombo, and Pakwach
	5	Masindi, Bulisa, Kiryandongo.
Mbarara	6	Rubirizi, Bushenyi, Mitooma, Sheema
	7	Kiruhura, Ibanda, Ibanda, Buhweju and Lyantonde
	8	Kyegegwa, Kamwenge and Kyenjojo
	9	Bundibugyo, Ntoroko, Kabarole and Bunyangabu
	10	Kabale, Kisoro, Rubanda and Rukiga
	11	Rukungiri, Kanungu, Ntungamo and Isingiro
Lira	12	Amolata, Apac, Kwania, Kole
	13	Lira, Dokolo, Alebtong, Otuke
	14	Kaberamaido, Soroti, Katakwi
	15	Serere, Ngora, Kumi, Bekedea
	16	Napak, Amudat, Nabilatuk, Nakapiripirit
	17	Abim, Moroto, Kotido
Wakiso	18	Kalungu, Masaka, Kalangala, Lwengo and Rakai
	19	Ssembabule, Ggomba, Mubende, Butambala and Mpigi
	20	Kassanda, Mityana, Kyankwanzi, Kiboga and Wakiso
	21	Nakaseke, Luwero, Kayunga, Mukono, Buikwe
	22	Hoima, Kagadi, Kibaale, Kakumiro and Kikuube
Mbale	23	Budaka, Kibuku, and palisa
	24	Tororo, Bugiri, Butaleja, and Butebo
	25	Mbale, Manafwa, and Namisindwa
	26	Bukwo, Kapchwora, Kween, Sironko, and Bulambuli
	27	Jinja, Kaliro, Buyende, Kamuli and Luuka
	28	Iganga, Namutumba, Bugweri, Mayuge, and Namayingo

Source: Authors' Compilation

Annex 8.1: Table 8.30: Performance of Health Development Sub-Programme by 30th June 2019

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
General Ward constructed at Wielela HCII, Magaga SC in Abim district	300	300	100	20	0.43	Physical progress was 20% against 28% financial progress. By the 16th July 2019, the contractor (A thousand Mables) was not on site. The construction progress was at window level but quality of materials and completed works were observed to be poor.
Arinyapi HC II upgraded to HCIII in Adjumani district;	500	500	100	25	0.90	Physical progress was slow at 25% against 20% financial progress. The contract signed on the 5th, February 2019 between the District Local government (DLG) and M/s 3MS Investment limited and expected to end with in six months (5th July 2019). However, by the 26th July 2019, the contractor was poorly mobilized on site and construction works were at Window level. It was established that the contractor lacked financial capacity to execute works as he started mobilization upon receipt of the advance payment, which was also delayed, due to late acquisition (April 2019) of the Bank advance payment guarantee.
Solar System Installed at Adjumani Hospital in Adjumani district;	54	54	100	100	0.39	Physical progress was 100% against 95% financial progress. The contractor (Solar Energy for Africa) had by the 30th June 2019 completed the installation of solar systems for the Theatre, Maternity, Pediatrics, Surgical and Medical Ward. The beneficiaries were happy with the solar installation with its resultant benefits such as: Reduced cost of energy as the hospital was saving approximately 26 Units of energy daily; Improved reliability on lighting in conducting deliveries; Improved quality of service especially in the night hours amidst the load shading.
Atyak HC II upgraded to HCIII in Zombo District	500	500	100	50	1.80	Physical progress was 50% against 28% financial progress. The contractor Abude Construction Co Limited at the contract sum of Ug shs 481,001,700 was executing the works at slow pace. Preparations for the roof for the general ward were ongoing while the other components were still at substructure level.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Retention wall constructed at Warr HCIII, and Latrine Constructed at Atyak HCII in Zombo district	36	36	100	0.00	0.00	All the funds were reallocated at Atyak OPD however, these had not been contracted. No works on ground.
Ajikoro HC II upgraded to HCIII in Maracha District	500	500	100	71	2.55	Physical progress was 71% against 66% financial progress. The contract was awarded to Abude Construction company limited at a sum of Ug shs 481,989,620 including Ug shs 12,500,000 for local government supervision. The contractor was onsite on the 24th of July 2019 and the superstructure was complete. The ongoing works included; Plastering, installation of windows frames, Electrical and mechanical works. The works were observed to be of fair quality.
Retention for OPD, and Land title processing for Maracha HCIV paid; Maintenance of Solar system at Ovuju,Oleba,Tara,Oluvu,Eliofe, and Kamaka HCIIIs in Maracha District Two stance pit latrine constructed at Tara HCII-	54	54	100	100	0.39	The retention was paid while the land title processing for Maracha HCIV was halted pending conclusion of the negotiations with the National Forest Authority. The facility is currently located on the National Forest Authority Land. On the other hand, the contract for the solar maintenance was awarded to Global solar systems at a contract sum of Ug shs 19,869,260. The contract was for equipment supply, installation and testing). This had been completed in the selected facilities by the 30th of June 2019. The facilities recorded improvement in the quality of services offered especially during the delivery of mothers at night. The two-stance pit latrine at Tara HCII which had been awarded to Quks Enterprises at a contract sum of Ug shs 8,579,250 was reported to be complete by the 30th June 2019.
Maternity Ward completed; and Doctors House, Septic tank, Incinerator and, placenta constructed, Culvert installed at Maracha HCIV- PHC Transitional grant	200	200	100	94	1.35	Overall physical progress was 94% against 90% financial progress. The contractor for Maternity ward completion (M/s Bomak Traders Limited) signed the contract on 4th December 2018 at Ug shs 133,888,700 and works commenced on 7th December for a period of 4months. By the 23rd July 2019, the contractor was still on site executing final finishes. The progress of works was at 95% complete. The quality works was fair and

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
						an access for the Persons Living with Disabilities had been provided. Conversely, the contract for the construction of the doctor's house was signed between the DLG and M/s Multi-Space Bureau Uganda Limited on 18th February, 2019 for a period of five months. Progress was at 70% complete. Plastering works and first fixes for electro-mechanical works were ongoing. The incinerator (contracted to Abbak International Limited at Ug shs 3,964,924) and placenta pit (contracted to Eppo Engineering services limited at Ug shs 4,589,256) construction was at 98% while the septic tank (contracted to M/s Bomak traders limited at a sum of Ug shs 5,572,550) was completed. The installation of culverts (contracted to M/s Waves construction and company supplies limited at a sum of Ug shs 7,855,000) for access was at 100% complete.
Mocha HC II and Kerwa HC II upgraded to HCIII in Yumbe district	1,000	1,000	100	46	3.30	The overall physical progress averaged at 46% against average financial progress of 77%. Kerwa was at 39% against 75% financial progress while Mocha was at 53% against 80% financial progress. The contract was awarded to Abude Construction company limited at contract sum of each facility at Ug shs 483,094,129. The contractor was on site but works were at slow progress. At Kerwa HCII, the community demanded a change in the planned construction from General ward (Maternity, Pediatrics, Male, and female wards) to construction of Out Patient Department and 4 units each with one bedroom and sitting room for the health workers. This pointed to lack of participatory planning. The district negotiated with the contractor, handed over site without the beneficiaries' knowledge of the project components. The community caused the halting of works when the ground slab had been completed and this partly led to financial loss as part

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
						of the slab is redundant given that the OPD established in the site is smaller than the initial General ward. The community preference for the OPD and staff house was to solve accommodation challenges as the health workers are temporarily staying in the Ward meant for pediatrics.
Doctor's house at Midigo HCIV renovated in Yumbe District	68	68	100	100	0.49	Physical progress was 100% against 95% financial progress. The contractor (M/s. Kumia Group Association Limited) commenced works on 12th January 2019 and by 30th June 2019; all the works had been completed and handed over. The occupants of the house were happy with accommodation, which improved their welfare. The quality of the completed works were fairly.
Loyoajonga HC II upgraded to HCIII in Omoro district	500	500	100	45	1.62	Physical progress was 45% against 23% financial progress. The construction of General Ward was at roofing level while the attendant infrastructure varied in completion levels from foundation level to superstructure works. The contract was awarded to M/s KAST Engineering Works Limited at a contract sum of Ug shs 479,489,811 The quality of works was fair.
Lela obaro, Lujorongo-le,Odek,Dino, Bobi, Alokolum, and Acet HCII renovated to control Bats infestation in Omoro District maintained/re-habilitated	36	36	100	70	0.18	Physical progress was 70% against 68% financial progress. The works had not been completed by the end of financial year.
Katum HC II Upgraded to HCIII in Lamwo district	500	500	100	5	0.18	The project was behind schedule at 5% physical progress against 30% financial progress. The works were at foundation level The works were awarded to 3 M/s Investment Limited at a contract sum of Ug shs 487,500,000 for a period of six months. The contractor (3 M/s Investment Limited) was off site reportedly on the instruction of Resident District Commissioner. It was noted that the RDC stopped the works due to the poor quality of materials that the contractor was using.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
						During the 31st July 2019 visit; we noted poor quality of materials on site. Similarly, the completed part of the substructure was not of quality.
Completion of OPD Phase III at Agoro HCIII, 4 Stance drainable pit latrine constructed at Madi Opei HCIV in Lamwo District	60	60	100	100	0.43	Physical progress was 100% against 95% financial progress. The OPD (contracted to Giant Plum Enterprises Limited at Ug shs 41,532,460) and the latrine (contracted to KAKA ROM investments limited at Ug shs 16,409,000) was complete but not in use awaiting final hand over and commissioning. The users of the OPD observed that the lack of electricity connection is likely to constrain its utilization. The completed works were of fair quality.
Pandwong HC II upgraded to HCIII in Kitgum Municipality	500	500	100	50	1.80	Physical progress was 50% against 19% financial progress. The works were awarded to 3 M/S Investment Limited at Ug shs 487,500,000 for a period of six months. The contractor 3 M/s Investment Limited was on site and construction was 50% complete. Walling was ongoing with some sections at ring beam while others were at the window.
Selected health facilities rehabilitated in Kitgum Municipality	0.92	0.67	100	0.00	0.00	Physical progress was 0% against 100% release. The municipality had not utilized the maintenance funds
Kagumba HC II upgraded to HCIII in Kamuli district	500	500	100	60	2.16	Physical progress was 60% against 61% financial progress. The contract was awarded to Green Heat Uganda Limited at a sum of Ug shs 476,505,578 for a period of six months. As at 5th July 2019, the contractor was onsite. Welding of steel truces for the roof was ongoing while the attendant structures were in advanced stages. However, it was observed that the contractor had completed some works that were contrary to the specifications. For instance the concrete laying in the placenta pit.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Maternity ward at Nabirama HCII expanded and renovated, Staff house at Kitayunjwa HCIII completed, OPD renovated at Nawantumbi HCII in Kamuli district	78	78	100	98	0.55	Physical progress averaged at 98% against average financial progress of 94%. Works at Nabirama (contracted to M/s Kipede Investments Limited at a sum of Ug shs 23.993, 000) were completed by the 30th June 2019. Works at Kitayunjwa HCIII (Contracted to M/s Pakasa General Contractors at a sum of Ug shs 30,910,860) were 100% while those at Nawantumbi HCIII (Contracted to M/s Tech Engineering Limited at a sum of Ug shs 19,850,000) were at 94% complete. The observed quality of work was fair.
Busota HC II upgraded to HCIII in Kamuli Municipality	500	500	100	70	2.51	Physical progress was 70% against 63% financial progress. The contractor- Green Heat Uganda Limited was on site and roofing was in advanced stages. The work was of fair quality however, the external VIP latrines lacked the assistive devices for the PWDs.) Had been displayed and display expiry date was 4th February 2019. Works were costed at Ug shs 476,505,577
Selected health facilities rehabilitated in Kamuli Municipality	0.92	0.62	100	0.00	0.00	Physical progress was 0% against 100% release. The funds were not spent by the end of the FY2018/19.
Bukendi HC II upgraded to HCIII in Luuka district	500	500	100	65	2.33	Physical progress was 65% as against 55% financial progress. The contract was awarded to M/s Green Heat Uganda Limited at Ug shs 476,505,577 for a period of six months. The contractor was on site as at 5th August 2019. Undertaking finishes including painting works. However it was established that the assisted bathroom for the ill and disabled was not (was narrow approximately at 2x3 meters) as per the final approved drawings. If completed in the current state will not serve the purpose it was intended.
OPDs renovated at Kiwalazi HCII and Irongo HCIII OPD in Luuka District	42	42	100.00	94.00	0.28	Physical progress averaged at 94% against 94% financial progress. The works were substantially complete. However, the works were not of quality and many components had been excluded especially at the OPD of Irongo HCIII such as floor rehabilitation and the fittings.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
						The renovation works were awarded to M/s Mwayi Investments Uganda Limited at contract sum of Ug shs 42,002,350 at Kiwalazi HCII while those at Irongo HCIII were awarded to M/s Mpakibi Investments Limited at a contract sum of Ug shs 36,180,428
Nawangisa HC II upgraded to HCIII in Bugweri district	500	500	100	52	1.87	Physical progress was 52% against 52% financial progress. The contractor was on site and roofing works at the general ward were ongoing. Works at other attendant were similarly ongoing at various levels of completion. The DLG and M/s VISVAR Investments Limited signed the contract for works at Ug shs 474,529,863. Works were of quality at the site and Health and safety were adhered to at the site.
Busesa HCIV and Busembatia HCIII renovated in Bugweri district	30	30	100	78	0.17	Physical progress was 78% against 80% financial progress. The works that involved expansion of the labor suit at a cost of Ug shs 10,000,000 at Busembatia HCIII was at 60% completion. However, it was observed that the building where the labor suit was located had many structural cracks due to long lifespan of the building. At Busesa the works involved partial renovation of the male ward, construction of the placenta pit and waste pit. Progress was at 95% completion. The quality of work was fair.
Bugiri Town Council HC II(Naluwelele HCII) upgraded to HCIII Bugiri Municipality	500	500	100	85	3.05	Physical progress was 85% against 85% financial progress. The contract for works between Municipality LG and M/s VISVAR Investments at Ug shs 474,529,863 was signed in February 2019 for a period of six months. The contractor was onsite and had started commenced to installation of window frames and doors. The works were of fair quality and according to the approved designs.
Selected health facilities rehabilitated in Bugiri Municipality	0.92	0.92	100	0.00	0.00	Physical progress was 0% against 100% release. The municipality was yet to utilize the maintenance fund at the same facility that is under upgrade.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Jagusi HC II and Busaala HC II upgraded to HCIII in Mayuge district	1,000	1,000	100	53	3.81	Physical progress was 53% against 32% financial progress. The contract was awarded to M/s Green Heat Uganda Limited at a sum of Ug shs 995,778,045/= Progress at Jagusi (Maternity ward was at window level as at 3rd July 2019) Island site was behind schedule in relation to Busaala (Maternity ward had been roofed). This was associated with difficulty in delivery of materials at the site.
Sagitu island, Bugoto HCII and Bwibula HCIII renovated in Mayuge district	62	62	100	73	0.33	Physical progress averaged at 73%. Bugoto works were at 30% complete, Bwibula at 90% while Sagitu was 100%. The renovation works involved replacement of ceiling, reroofing, and painting of the OPD.
Buwembe HC II, and Majanji HC II upgraded to HCIII in Busia District	1,000	1,000	100	72	5.17	Overall, physical progress averaged at 72% against financial progress of mean financial progress of 83%. Approved works at Majanji were more behind schedule in relation to those at Majani. Works that commenced before receipt of the PHC guidelines. The MoH selected facilities (Buwembe and Majanji) that had already benefitted with the construction of the Maternity wards (Not according to the new MoH 2018 structural design and guidelines) under the funding from the District Discretionary Equalization grant in FY2016/17 and 2017/18 & 2018/19 respectively. The DLG upon receipt of the IPFs of FY2018/19 initiated procurement on the 7th of June 2018, and signed contracts worth Ug shs 506,854,396 out of the Ug shs 1,000,000,000 that had been allocated for upgrade in August 2018 before receipt of clear guidelines on the utilization of the PHC funds at different facilities as follows: At Busime HCII (Maternity Ward constructed- contracted with M/s Lit General Agencies Limited), physical progress was 85% against 95% financial progress; At Bumunji HCII (Maternity ward constructed by M/s Merkunder Holdings Limited) physical progress was 85% against 95% financial progress. At Sikuda

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
						HCII (Maternity ward constructed by M/s Spot Contractors at Ug shs 149,615,765) physical progress was 85% against 96% financial progress. At Bulumbi HCII (Staff house renovated by Abayaku General services limited) physical progress was 85% physical progress against 95% financial progress. At Buwembe HCII (4 stance pit latrine constructed by M/s NAFITO General Agencies Limited at a sum of Ug shs 34,348,300) physical progress was at 84% against 95% financial progress.
OPD renovated at Sibona HCII, and Staff house renovated at Bulumbi HCII in Busia district	68	68	100	85	0.42	
Sop HC II upgraded to HCIII in Tororo district	500	500	100	70	2.51	Following the guidance in March 2019, from MoH, the district used the remaining Ug shs 500,000,000 to construct OPD, 4-stance VIP+ shower, lined pit latrine, Placenta pit and medical waste pit at Majanji HCII as part of the upgrade. The contract was signed with Ms VISVAR Investments Limited at Ug shs 480,117,612. Physical progress was 23% against 36% financial progress. The scope of works were observed to be narrow compared to the allocation at the facility in relation to the scope of neighboring districts.
OPD in Kiyeyi HCIII and Kirewa HCIII,Maternity block at Nagongera HCIV rehabilitated in Tororo district	114	114	100	92	0.76	Physical progress averaged at 92% against 90% average financial progress. The works were substantially complete by the 30th of June 2019. The allocation for Kirewa HCIII was inadequate to address all the required needs hence the renovation was phased. The District plans to complete the renovation in FY2019/20 upon which the OPD will be relocated back from the sub county headquarters. The beneficiaries at the substantially complete sites (Kiyeyi and Nagongera) were happy with the intervention that had improved their working conditions.
Fittings and Fixtures in the new male Ward completed, Walkway to the new ward at Tororo General Hospital- PHC Transitional	250	250	100	90	1.62	Physical progress was 90% against 95% financial progress. The works were substantially complete. Pending works at the walk way included: Final electrical installing, lighting, and completion of iron sheets fixes for the shade. The district paid works of FY2017/18 and completion works executed

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
						in FY2018/19 at the male ward. The contractor for the walk way was Ms Shalka Enterprises Limited at a sum of Ug shs 146,800,000 while completion of the male ward was awarded to M/s Mamelich Investments limited at a sum of Ug shs 512,233,530. The completed works were of quality.
Kimaka HCII upgraded to HCIII in Jinja Municipality	500	500	100	85	3.05	Physical progress was 85% against financial progress of 57%. The contract for works were awarded to M/s Green Heat Uganda Limited at a sum of Ug shs 493,924,741 between February and June 2019. By the 14th August 2019, the works were in advanced stages. Internal finishes and second fixes for the electro-mechanical and plumbing works were ongoing and painting works substantially complete. The contractor however noted the varying instructions on type of paint to use in the different sections of the building. The observed quality of work was fair. The VIP latrines did not include the assistive devises for the PWDs.
Laboratory at Walukuba HCIV renovated	18	18	100	95	0.12	Physical progress was 95% against 98% financial progress. The contract for works was awarded to M/S CEACO Construction Company Limited at a sum of Ug shs 16,902,000 between May to June 2019. The renovation was substantially complete however; a number of components were excluded. The plumbing works, floor renovations, shutters among others, which left the laboratory nearly inappropriate for use. There were also observed value for money issues in relation to the completed works against the utilized funds.
Bukimanayi HCII upgraded to HCIII in Manafwa DLG	500	500	100	60	2.16	Physical progress was 60% against financial progress of 41%. The contract for works were awarded to M/s Geomax Engineering Limited at a sum of Ug shs 471,644,930 between February and June 2019. The works were ongoing but at a slow pace due to rainy seasons and the inaccessibility of the site due to the steep terrain. The maternity ward was at roofing level and the roof frame was under fabrication while other attendant structures were at various levels of completion.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Butiru HCII staff house renovated, Maternity ward completed at Bukimanayi HCIII, Staff constructed at Bukimanayi HCII	30	30	100	100	0.22	Physical progress was 100% against 95% financial progress. The works were completed but not in use awaiting commissioning and hand over at the two sites.
Olelpek HC II upgraded to HCIII in Apac district	500	500	100	40	1.44	Physical progress was 40% against 29% financial progress. The contract was signed between DLG and M/s KAST Engineering Works Limited. The works were ongoing. Welding of trusses for the roof of the general ward was in advanced stages while the other attendant structures were still at substructure level. The contract amount for works is Ug shs 479,489,811 with a contract duration of four months.
Selected health facilities rehabilitated(Staff house renovated) in Apac district	30	20	100	0.00	0.00	Physical progress was 0% against 100% release. The procurement for works had not been completed by 30th June 2019 thus not spent funds.
General Ward at Apac district Hospital rehabilitated	300	300	100	80	1.72	Physical progress was 80% against 89% financial progress. Final finishes such as second fixes for electromechanical and painting works were ongoing in the general ward. It was observed that the payments were greater than the completed works to avoid returning of the unspent funds to the consolidated fund. Thus flouting the financial management principals and the PFMA (2015)
Ayer HC II upgraded to HCIII in Kole district	500	500	100	30	1.08	Physical progress was 20% against 21.6% financial progress. The contract was awarded to M/s KAST Engineering Works Limited. The preliminary works commenced in February 2019 with site clearance. The contract amount for works is Ug shs 475,000,000 with a contract duration of four months. The works were slow and had just resumed as at 10th July 2019. The abandonment of site was due to the lack of workers who had undertaken an industrial action due to delayed payments.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Selected health facilities re-habilitated (Renovate office block, Repair of DHOs office, 3 stance pit latrine) in Kole district	36	36	100	90	0.23	Physical progress was 90% against 94% financial progress. All the works were substantially complete.
Ariba HC II and Atura HC II upgraded to HCIII in Oyam district	1,000	1,000	100	15	1.08	Physical progress for the two sites averaged at 15% against average 14% financial progress. Civil works at Ariba was at window level while at Atura was at roofing level. The contract for works was awarded to M/s KAST Engineering Services Limited at a contract sum of Ug shs 410,292,789 each for the two sites. As at 11th July 2019, physical progress at Ariba was 13% against financial progress of 12%. The works had stalled at window level and contractor had abandoned site because of inadequate financial capacity. The low financial capacity led to delayed payments of the workers who as a result under took an industrial action and abandoned site. As at 29th July 2019, the construction works were at roofing level. The plastering works had commenced before roofing as in an effort to expedite the completion works.
Mortuary at Anyeke HCIV rehabilitated and Radiology equipment procured in Oyam district	50	50	100.00	70.00	0.25	Physical progress approximated at 70% and no payments had been made by the end of the financial year.
Mamba HCII and Ngomanene HCII upgraded in Gomba Dis-trict	1,000	1,000	100	55	3.60	Works were awarded to M/S Haso Engineers Company Limited at Ug shs 978.7million. The contractor had received 50% of the contract sum against 50% physical works. Funds had not been returned to Uganda Consolidated Fund (UCF) since the entity was not on IFMS. The contract was signed on 22nd February 2019 and actual works commenced on 14th March 2019
Up grading of Nyendo HCII in Masaka Municipality	500	489	100	60	2.01	Works were awarded to M/s Haso Engineers Company Limited at of Ug shs 489million. The contractor had received 74.2% of the contract sum against 73% physical works. Balance of the funds were returned to UCF.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
						The contract was signed on 19th February 2019 and expected to be executed within 4months. Medical waste and placenta pit were completed. Structural works were at substantial completion and ongoing works included floor works, walling of the toilet. Painting and external work had not commenced.
Maintenance of Kalisizo hospital in Kyotera district	200	200	100	100	1.31	The TB isolation ward, HMIS office, 2staff houses, inpatient toilets, and 2tank bases were renovated by M/s Solum Contractors Ltd and M/s Pause Enterprises Ltd at Ug shs 70million and Ug shs 91million respectively. A total of Ug shs 23million was paid as retention to M/s Kosase Enterprises Ltd.
Kiziba HCII Upgraded in Rakai district	500	500	100	50	1.64	The contractor of works was M/s Haso contractors at Ug shs 489million of which Ug shs 264million was paid and Ug shs 209million was returned to UCF however, 10m had no accountability.
A five stance latrine constructed at Kimuli HCII, and at Lukere-re HCIII in Rakai district	66	66	100	100	0.43	The district spent more funds on maintenance than what was allocated because there were delays to receive the PHC Guidelines on utilization of the allocated funds.
Kyarwabuganda HCII upgraded to HCIII in Mbarara Municipality	500	500	100	40	1.31	The MC signed a contract of Ug shs 541million with M/s Kwed Construction Limited. The MC expected to co-fund with local revenue. Works were on going with the maternity was plastered, roofing and floor works were ongoing. The toilet was 70% done, however works on the placenta and medical waste pit had not commenced because the physical planner had not indicated to the contractor area upon which to construct both facilities. Works commenced on 26th March 2019 and expected to end 25th September 2019.
Lyakajura HCIII rehabilitated in Lyantonde district	500	500	100	40	0.01	The contractor of works was M/s P&D Traders and Contractors at Ug shs 462million of which Ug shs 290million had been paid. Works for the maternity ward were at roofing level. The medical waste pit, placenta pit, latrine and water tanks had not started and the entire site works were at 40%.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
OPD at Mpumudde HCIII in Lyantonde district	30	30	100	100	0.20	Maintenance Works were awarded to M/s Bakaruma Contractors at Ug shs 29.7million. Works agreement was signed on 8th April 2019 and works were expected to end on 30th June 2019. By 12th July 2019, the contractor had completed renovation works at the OPD, however, the facility had not yet been handed over to the community for use.
Bulaga HCII upgraded in Kiboga district	500	500	100	50	1.64	The contractor of works was M/s GILAL Construction and Supplies Ltd. Works for the maternity ward were at roofing level. The medical waste pit, placenta pit, latrine and water tanks had not started.
Bukomero HCIV renovated and a fence constructed at Bulaga HCIII in Kiboga district.	48	48	100	100	0.32	M/s Kamugo Technical Services Ltd fenced Bulaga HCIII with a chain link at Ug shs 46million of which Ug shs 44million (96%) was paid. A three stance toilet was renovated at Bukomero HCIV by M/s Ssemakula Contractors Ltd at Ug shs 24million of which Ug shs 20million had been paid. The district spent above the allocation due to lack of clear guidance. Delays in receipt of PHC Guidelines were noted.
Kihukya HCII upgraded in Hoima district	500	500	100	40	1.31	The contractor of works was M/S GILAL Construction and Supplies Ltd at Ug shs 465million of which Ug shs 193million was paid (41%). Works for the maternity ward were at roofing level. The medical waste pit, placenta pit, latrine and water tanks works had started and the entire site works were at 40%.
Kyankaramata and Myeri HCIIs Up graded in Kyenjojo district	100	1,000	100	40	30	The contractor of works was M/s Nicole Associates Ltd at Ug shs 952million of which Ug shs 285million was paid (30%). The scope of works was reduced as the contract amount (Ug shs 591,314,629) was beyond the budget allocation of Ug shs 500million. The septic tank, placenta pit, medical waste pit and OPD renovation were removed from the scope of works.
Retention for construction of Kyenjojo ART Unit and administration block of Kyenjojo HCIV paid	100	80	100	100	99	Retention worth Ug shs 80million was paid to M/s CK Associates on 19th December 2018.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Butologo and butawata HCIIs up graded in Mubende district	1,000	1,000	100	40	2.62	The contractor of works was M/s Nicole Associates Ltd at Ug shs 500million. The scope of works was reduced as the contract amount was beyond the budget allocation. The septic tank, placenta pit, medical waste pit and OPD renovation were excluded.
Nyantaboma HCII up graded to Health Centre III level Kabalore district	1,000	1,000	100	35	100	Nyantaboma HCII upgrading works to HCIII level were 60% progress by M/s K. David and Friends Ltd. The contract sum was Ug shs 485million and Ug shs 327million had been paid (67%) and the balance was returned to the Consolidated Fund. Works were on going.
Nyabuswa HCII rehabilitated, Rubingo HCII and Kasenda HCII renovated in Kabalore district	72	72	100	119	100	A staff house at Nyabuswa HCII was renovated at Ug shs 56million of which ug shs 50million was paid by M/s Kagu Construction Co. Ltd. The works were complete and it was in use. Rubingo HCII was renovated at UG shs 14million by Kakamatu Business Solutions Ltd and Kasenda HCII by M/s Ahiwa Co. Ltd at Ug shs 16million of which Ug shs 8million was paid.
Kyeihara HCII and Mabare HCII upgraded in Sheema district	1,000	1,000	100	58	100	Both sites of Musya HCII and Karuhembe HCII were at 60% progress by M/s B&D International Co. Ltd at a contact sum of Ug shs 934million of which Ug shs 693million had been (74%) paid and the balance was returned to the Consolidated Fund.
Health department block completed, 3 stance VIP latrines constructed at kasaana HCII in Sheema district	50	50	100	100	0.33	The district health block was renovated by M/s Mutara Works Enterprises at Ug shs 26million and Ug shs 24million was paid. A VIP latrine was constructed at Kasana health center by M/s Kosail Team Ltd at Ug shs 16million of which 86% of the funds was paid. The district spent above the allocation due to lack of timely guidance from MoH.
Karuhembe HCII upgraded in Rukungiri district	500	500	100	60	1.97	Physical Progress was 60% against 74% financial performance. Karuhembe HCII was upgraded by M/s Riky Building Materials Ltd at Ug shs 563million.This was 63million above the annual allocation. A total of Ug shs 370million had been paid by the close of the FY2018/19 and the balance returned to Consolidated Fund.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Two VIP lined pit latrines constructed at Nyarwimuka HCII and Musya HCII in Rukungiri district	72	72	100	100	0.42	Two lined 2 stance VIP latrines with a urinal were constructed at Nyamwiruka HCII, Masya HCII and Ngoma HCII at Ug shs 93million. This was Ug shs 21million above the allocation. The district therefore mischarged the extra payments from the Ug shs 500million meant for Karugembe HC upgrade. Delays in receipt of PHC guidelines were noted.
Matanda HCII upgraded to HCIII in Kanungu district	500	500	100	65	2.13	Matanda HCII which was upgraded to HCIII level by M/s Riky Building Materials Ltd at Ug shs 475million, The contractor had initially quoted 564million, 64million above annual allocation. The district administration agreed to reduction in scope of works removing other items like latrines, placenta and medical waste pit. Physical performance was 65% against 40% financial progress. A total of Ug shs 189million had been spent by the close of the FY and the balance was returned to the Consolidated Fund.
Kanungu HCIV and Kihihi HCIV renovated in Kanungu district	72	72	100	100	0.47	Office furniture and laptops for the DHO`s office were purchased, and medical equipment was supplied at total of Ug shs 55million and Ug shs 16million remained accounted
Kasheregyenyi HCII upgraded in Kabale district	500	500	100	55	1.80	M/s Riky Building Materials Limited was contracted to up graded Kashererngyenyi HCII to HCIII level at Ug shs 472million of which Ug shs 160million (34%) was paid and the balance was returned to Consolidated Fund. Structure was at roofing level. There was a reduction in scope of works, the OPD and latrines were removed from the scope.
Kyamwasha and Karururma HCIIs upgraded to HCIII level in Ntungamo district.	1,000	1,000	100	55	3.60	Works were contracted to M/s Kwed Construction Company Ltd at Ug shs 573million for each facility and the scope of works was reduced to fit in the allocated funds of Ug shs 500million for each facility. A total of Ug shs 385million had been paid and the balance was returned to Consolidated Fund.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Rubare HCIV renovated in Ntungamo district.	73	73	100	100	0.48	The OPD was renovated at Ug shs 51million by M/s Jomu enterprises Ltd and Ug shs 49million had been paid. Works started on 23rd may 2019 and were supposed to end on 14th June 2019. However, by 24th July 2019 works were still on going. New roof, windows, doors were installed. Painting was completed. The beneficiaries preferred the theater to be renovated because it posed a great danger to both health workers and patients. The facility had suspended operations and all patients that required operations were referred to Itojo Hospital.
Karuruma and Kyamwasha HC II in Ntungamo district	1,000	1,000	100	55	3.60	Physical progress was 55% against 66% financial progress. The Two facilities were roofed, the scope of works were revised to remove the OPD, placenta and medical waste pit. This will affect effective use of the facilities.
Ruhoko HCII upgraded in Ntungamo Municipality	500	500	100	45	1.80	The contractor of works was M/s Kwed Construction Company Limited at Ug shs 500million. The contractor had quoted 575million which was above the allocation. This led to revision of scope of works to remove toilet, placenta and medical waste pit. Only Ug shs 165million (33%) was paid and the balance was returned to Consolidated Fund. Works were at 45% progress by 25th July 2019. Roofing was completed and ceiling works were ongoing.
Kanara HCII and Kabandiri HCII upgraded in Kamwenge district	1,000	1,000	100	50.00	3.28	Works at Kanara and Kabambiro HCIIs were contracted to M/s P&D Traders and Contractors Ltd at Ug shs 924million of which Ug shs 294million (32%) was paid and the balance was returned to Consolidated Fund. Facility was not yet roofed, however it had been plastered, shutters installed, toilet and placenta pit were at 80% and 98% respectively.
Five stance VIP latrine constructed at Nyabanni HCIII-Rukunyu HCIV-Kamwenge district	86	86	100	100	0.57	Renovation of a general ward and construction of a five stance lined VIP latrine at Nyabbani HCII was completed by M/s Galikusooka Mutegyeki Tom & Co Ltd at Ug shs 83million of which Ug shs 79million was paid.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Doctors house constructed at Rukunyu HCIV in Kamwenge district-PHC Transitional Development Grant	250	250	100	100	1.514	The doctor`s house at Rukunyu HCIV was completed by M/s Sky Limit Engineering Ltd at Ug shs 126million of which Ug shs 117million was paid. Balance of the funds was paid as cofounding balance for theater at Rukunyu HCIV. The World Vision paid 90% of the contract sum.
Kyampara HCII and Nyakimasa HCII upgraded to HCIII in Kasese district	1,000	1,000	100	40	6.55	Upgrading of the two health facilities was done by M/s K.David and Friends Ltd at Ug shs 480million each. However, the contractor subcontracted M/s Zionat Multipurpose International Ltd for the works at Ug shs 827million (82%). A total of Ug shs 290million had been paid and the balance was returned to Consolidated Fund.
Nyamirama HC completed, DHOs office renovated and the district drug store reroofed in Kasese district	134	134	100	100	0.88	The DHO`s office and medicines stores were renovated by M/s Mupala Agency Ltd at Ug shs 67million of which Ug shs 64million had been paid. Renovation works were completed. Works at Nyamirama HCIV were completed by M/s Mwimu Engineering Works. These included; completion of the laundry, construction of a walkway from theater to maternity ward.
Katugo HCII and Katikamu HCII upgraded to HCIII in Luwero district	1,000	1,000	100	40	2.62	The contract documents for Katikamu were not available at the time of monitoring done on 14th August 2019, therefore contract details could not be verified. However, works at Katugo HCII were contracted at 499million. Physical performance was 40% against 58% financial progress. Works were achieved by 30th June 2019, 58% of the sum was already paid to the contractor. Facility was at ringbeam level.
General ward constructed at Luwero HCIV (phase IV)-PHC transitional Grant	114	114	100	65	100	Renovation of Sambwe HCII at Ug shs 56million was done by M/s Crystal Consult U-Ltd. Construction of the 100beds maternity ward at Luwero HCIV phase two at Ug shs 179million was on going by M/s Dala Ware U-Ltd at Ug shs 179million of which Ug shs 73million was paid. Terazzo works were on going. The start date was 23rd May 2019 and the end date was 23rd August 2019.

Output/Subprogrammes	Annual Budget (Ug shs-million)	Cum. Receipt (Ug shs million)	Annual Target	Cum. Achieved Quantity	Weighted Physical performance Score (%)	Remarks
Nakitoloko HCII upgraded in Wakiso district	500	500	100	50.00	1.64	Upgrading works for Nakitoloko HCII was at 40% progress and done by P&D Traders and Contractors Ltd at Ug shs 487million of which Ug shs 297million was paid and the balance was returned to Consolidated Fund. The facility was at ring beam level
Wakiso HCIV renovated in Wakiso district	120	120	100	100	0.79	A total of Ug shs 108million was paid to M/s SAED Technical Services Ltd as a retention for construction of a maternity ward at Wakiso HCIV completed in FY2017/18.
Total	15,261	14,800	0	2380	57.48	
Programme Performance (Outputs)					54.70	

Source: Field Findings

Table 11.1: PSM Programmes Monitored in Annual FY 2018/19

Vote	Project/Programme	Sampled institutions/ districts
Vote 003: Office of the Prime Minister	Project 1317: Dry Lands Project	Moroto,Nakapiripit,Napak, Amudat
	Project 0922: Humanitarian Assistance	Moroto, Nakapiripirit, Bulambuli, Soroti, Bukedea, Wakiso.
	Project 1078: Karamoja Integrated Development Programme (KIDP)	Nakapiripit, Napak,Moroto, Amudat
	Project 0932: Post-war Recovery and Presidential Pledges	Gulu,Soroti,Kumi,Omoro
	Project : 1252 Support to Bunyoro Development	Masindi Municipal Council, Masindi districts
	Project 0022: Support to Luwero-Rwenzori Development Programme	Luwero, Wakiso,Mukono,Lwengo,Kayunga
	Project 1251: Support to Teso	Bukedea, Ngora, Soroti,Serere
Vote 005: Ministry of Public Service	Project 1285: Support to Ministry of Public Service	Ministry of Public Service Headquarters
	Public Service Reforms under MoPS: the Civil Service College; NARC, Public Performance Management; Management of the Public Service Payroll and Wage Bill and decentralized payroll reforms under MFPED.	Wakiso, Moroto, Soroti, Gulu, Bukedea, Busia, Jinja, Kayunga, Busitema and Gulu Universities, Masaka Municipal Council, Lugazi Municipal Council, Mukono, Serere, Busia Municipal Council,Hoima, Masindi,Napak, Nakapiripirit, Luwero, Nakasongola
Vote 011: Ministry of Local Government	Project 1381: Project for Restoration of Livelihoods in Northern Region (PRELNOR)	Gulu, ,Omoro
	Project 1360: Markets and Agricultural Trade Improvements Programme (MATIP 2)	Moroto, Busia, Soroti, Masaka and Mbarara,Lugazi Municipal Councils
	Project 1088: Urban Markets and Marketing Development of the Agricultural Project (UMMDAP)	Masaka (Nyendo), Wakiso (Busega)
	Project 1307: Support Ministry of Local Government	Ministry of Local Government Headquarters; Wakiso, Moroto, Lwengo,Bulambuli
Vote 021: East African Community	Project 1005: Strengthening Ministry of EAC Affairs	Ministry of EAC Affairs Headquarters
Vote 108: National Planning Authority	Project 0361: National Planning Authority	National Planning Authority and all planning units in all the above LGs
Vote 122: Kampala Capital City Authority	Project 0115: LGMSD (Local Government Management Service Delivery)	KCCA Headquarters
Vote 146: Public Service Commission	Project 0388: Public Service Commission	Public Service Commission and all DSCs in the above LGs
Vote 147: Local Government Finance Commission	Project 0389: Support Local Government Finance Commission (LGFC)	Local Government Finance Commission and all above LGs

Annex 14.1: WES Programmes monitored for Annual Performance FY 2018/19

Vote / Programme	Sub Programme / Output and Location (District)
Vote 019 MWE	
Programme 0901: Rural Water Supply and Sanitation	Sub Programme 0163: Support to RWS Construction of Bududa II WSS in Bududa district Construction of Lirima II WSS in Manafwa district Sub Programme 1347: Solar Powered Mini-Piped Water Schemes in rural Areas Construction of Nyamiyonga Katojo WSS in Isingiro district. Construction of Kalwala mini solar powered scheme in Kiryandongo district. Construction of Kabanda mini solar powered scheme in Masaka district. Construction of Kayunga Micro Irrigation scheme in Kayunga district Construction of Wakiso Micro Irrigation scheme in Wakiso district Sub Programme 1359: Piped Water in Rural Areas Construction of Rwebisengo Kanara GFS in Ntoroko district Constriction of Nyabuhikye-Kikyenkye GFS in Ibanda district Construction of Bukedea GFS in Bukedea district
Programme 0902: Urban Water Supply and Sanitation	Sub Programme 0168 Urban Water Reform Sub Programme 1075: WSDF East Construction of Bulegeni WSS in Bulambuli district Construction of Namwiwa WSS in Kaliro district Construction of Faecal Sludge management system in Kamuli district Sub Programme 1130: WSDF central Construction of Kayunga-Busaana WSS in Kayunga district Construction of Faecal Sludge management system in Kiboga district Sub Programme 1188: Protection of Lake Victoria-Kampala Sanitation Program Construction of Nakivubo Waste Water Treatment Plant in Kampala Construction of Nakivubo and Kinawataka sewer networks in Kampala Construction of Kinawataka Pre-treatment plant in Kampala Sub Programme 1193: Kampala Water Lake Victoria Water and Sanitation Project Construction of Katosi water treatment plant in Kampala Rehabilitated, upgraded and restructured Kampala water distribution network Sub Programme 1438: 100% Water Services Coverage Acceleration Project (SCAP 100) Pipe extentiions, new services connections including PSPs in Pader, Nebbi, Mbale, Packwach districts.
Programme 0903: Water for Production	Sub Programme 0169: Water for Production Construction of Rwengaju irrigation scheme in Kabarole district. Sub Programme 1398: Water for Production Regional Centre West Construction of Mabira dam in Mbarara district Sub Programme 1398: Water for Production Regional Centre North Construction of Awach small scale irrigation scheme in Gulu district. Construction of Andibo small scale irrigation scheme in Nebbi district Sub Programme 1398: Water for Production Regional Centre East Construction of Kawo small scale irrigation scheme in Bukedea district Construction of Namwendwa small scale irrigation scheme in Kamuli district Construction of Limoto small scale irrigation scheme in Pallisa district
Programme 0904: Water Resources Management	Sub Programme 1424: Multi-Lateral lakes Edward and Albert integrated fisheries and water resources management (LEAF II) Construction of Kitebere fish landing/handling site in Kagadi district Construction of Dei fish landing/handling site in Packwack district Construction of a water quality laboratory and offices in Albert Water Management Zone in Kabarole district Sub Programme 1348: Water Management Zones Restoration of fragile eco systems by Victoria Management Zone in Mbarara district. Sub Programme 1231: Water management and development project Construction of Bukedea upper sipi WSS in Kapchorwa district

Programme 0905: Natural Resources Management	Sub Programme 1417: Farm Income Enhancement and Forestry Conservation Project Phase II Construction of Doho II Irrigation scheme in Butaleja district Construction of Mobuku irrigation scheme in Kasese district Construction of Tochi irrigation scheme Oyam district Construction of Wadelai irrigation scheme Packwach district Sub Programme 1301: The National REDD Plus Project Tree planting in sheema district
Vote 150 NEMA	
Programme 0951: Environmental Management	Sub Programme 01: Administration Critical degraded fragile ecosystems of Rucece wetland in Mbarara district restored and protected. Sub Programme 1304: Support to NEMA Phase II Review of outputs under the sub programme
Vote 302 UNMA	
Programme 0953: National Meteorological Services	Sub Programme 02: Finance and Administration Review of outputs under the sub programme Sub Programme 05: Training and research Review of outputs under the sub programme Sub Programme 1371: Uganda National meteorological Authority Review of output performance under the subprogramme
Votes: 501-850 Local Governments	
Programme 0981: Rural Water Supply and Sanitation	Sub Programme 0156: Rural Water (Conditional transfers for rural water) Implementation of the District Rural Water and Sanitation Development Conditional Grant (DWSDCG) in Kiboga, Kamuli, Bulambuli, Bukedea, Kalungu, Ibanda, Sheema, and Butaleja districts. Sub Programme 07: Works (Conditional transfers to Sanitation and Hygiene) Implementation of the Sanitation and Hygiene grant in Kiboga, Kamuli, Bulambuli, Bukedea, Kalungu, Ibanda, Sheema, and Butaleja districts.

Source: Authors' Compilation

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