



EDUCATION AND SPORTS SECTOR

SEMI-ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2019/20

APRIL 2020

Ministry of Finance, Planning and Economic Development
P.O. Box 8147, Kampala
www.finance.go.ug

MOFPED
#DoingMore



EDUCATION AND SPORTS SECTOR

SEMI-ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2019/20

APRIL 2020

MOFPED
#DoingMore

TABLE OF CONTENTS

ABBREVIATIONS AND ACRONYMS.....	vii
FOREWORD.....	ix
EXECUTIVE SUMMARY	x
CHAPTER ONE: BACKGROUND	1
1.1 Introduction	1
1.2 Sector Objective	2
1.3 Sector Outcomes and Priorities	2
CHAPTER TWO: METHODOLOGY.....	3
2.1. Scope	3
2.2. Sampling.....	3
2.3 Data Collection.....	3
2.4 Data Analysis.....	4
2.5 Limitations of the report.....	4
CHAPTER THREE: SECTOR PERFORMANCE	5
3.1 Overall Sector Performance.....	5
3.2 Ministry of Education and Sports (Vote 013).....	6
3.2.1 Pre-primary and Primary Education Programme	7
3.2.2 Secondary Education Programme	10
3.2.3 Higher Education.....	14
3.2.4 Skills Development	18
3.2.5 Quality and Standards Programme.....	29
3.2.6 Special Needs Education.....	35
3.2.7 Overall performance of Ministry of Education and Sports (Vote 013).....	38
3.3 Uganda National Examination Board (UNEB).....	38

3.4 UNIVERSITIES	42
1) Makerere University Business School (Vote 138).....	42
2) Kabale University (Vote 307)	51
3) Mbarara University (Vote 137).....	58
4) Muni University (Vote 127).....	69
5) Soroti University (Vote 308).....	76
6) Kyambogo University (Vote 139).....	83
7) Gulu University (Vote 149)	93
8) Lira University (Vote 301).....	104
9) Busitema University	112
3.4.1: Overall Conclusion for Universities	121
3.5 Transfers to Local Government (vote 500 to 850)	122
CHAPTER FOUR: CONCLUSION AND RECOMMENDATIONS.....	131
4.1 Conclusion.....	131
4.2 Recommendations	133
REFERENCES	134
ANNEX.....	135

ABBREVIATIONS AND ACRONYMS

ACE	African Centres of Excellence
AfDB	African Development Bank
AIA	Appropriation in Aid
APL	Adaptable Programme Lending
ARSDP	Albertine Region Sustainable Development Project
BTVET	Business, Technical, Vocational Educational and Training
CBET	Competence Based Education and Training
CCT	Centre Coordinating Tutor
CUUL	Consortium of Uganda University Library
DEO	District Education Officer
DEPE	Distance Education Primary External
DES	Directorate of Education Standards
DIS	District Inspector of Schools
DIT	Directorate of Industrial Training
ECD	Early Childhood Education
EGRA	Early Grade Reading Assessment
HEI	High Education Institution
HEST	Higher Education, Science and Technology
IFLA	International Federation of Library Association
IgFTR	Intergovernmental Fiscal Transfer Reforms
ITEK	Institute of Teacher Education Kyambogo
JAB	Joint Admission Board
JKIST	John Kale Institute of Science and Technology
KMS	Knowledge Management Systems
MHM	Menstrual Hygiene Management
MLA	Monitoring the Learning Achievements
MoES	Ministry of Education and Sports
MUBS	Makerere University Business School

MUST	Mbarara University of Science and Technology
NDP II	National Development Plan II
NTC	National Teachers College
PES	Physical Education and Sports
PLE	Primary Leaving Examination
PTC	Primary Teachers' Colleges
Q	Quarter
SESEMAT	Secondary Science Education and Mathematics Teachers
SFG	School Facilities Grant
SMCs	School Management Committees
SNE	Special Needs Education
SP	School Practice
SPEDA	Skills for Production, Employment and Development Project
TIET	Teacher Instructor Education and Training
TVET	Technical Vocational Education and Training
UACE	Uganda Advanced Certificate of Education
UCE	Uganda Certificate of Education
UgIFT	Uganda Inter-Governmental Fiscal Transfer Program
UNEB	Uganda National Examination Board
UNISE	Uganda National Institute for Special Needs Education
UNMEB	Uganda Nurses and Midwives Examination Board
UPE	Universal Primary Education
UPIK	Uganda Petroleum Institute Kigumba
UPOLET	Universal Post 'O' Level Education and Training
UPPET	Universal Post Primary Education and Training
USE	Universal Secondary Education
UTC	Uganda Technical College
UTSEP	Uganda Teacher and School Effectiveness Project
VACIS	Violence Against Children In School

FOREWORD

The Government strategy this Financial Year 2019/20 is to promote import substitution and export promotion, and incentivize private sector development. It is envisioned that this will be achieved through industrialization anchored on agriculture and agro-industrialization, manufacturing, and mineral potential. This will also ensure inclusive growth and the creation of jobs, while promoting development of other key primary growth sectors.

According to findings shared by the Budget Monitoring and Accountability Unit (BMAU), majority of the sectors monitored got over 50% of their budget releases, however fair performance was noted in terms of service delivery. This is attributed to the persistent challenges of delayed procurement and poor planning which must be dealt with as the country moves to implement the third National Development Plan.

This report is produced at time when the whole world is affected by the novel coronavirus disease (COVID-19). It is prudent that the sectors devise cost effective means to ensure that their stakeholders will still benefit from the government programmes/projects.



Keith Muhakanizi

Permanent secretary and Secretary to the Treasury

EXECUTIVE SUMMARY

Introduction

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

In addition, the Sector has transfers to Local Governments (LGs) including Kampala Capital City Authority (KCCA - Votes 501-580). 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).

This report reviews selected key programmes and sub-programmes within roads sub-sector, based on approved plans and significance of budget allocations to the Votes. Attention is on large expenditure programmes including both development expenditure and recurrent costs.

Programmes selected for monitoring were based on planned annual outputs; regional representation; level of capital investment; and value of releases during half year, Financial Year 2019/20. 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 31st December, 2019.

Overall Sector Performance

Financial Performance

The total budget for the Education and Sports Sector FY 2019/20 is Ug shs 3,040bn (excluding external financing) of which Ug shs 2,735bn is recurrent and Ug shs 305.28bn development. Overall the recurrent budget performed better than the development budget both in release and expenditure. By December 2019, Ug shs 1,370bn (50%) of the recurrent sector budgets was released and Ug shs 1,309bn (96%) spent.

On the other hand, Ug shs 149.46bn (49%) of the sector development budget was released and Ug shs 111.75bn (74.7%) spent. Although the sector development release was good, expenditure lagged behind releases as at half year.

Physical performance

The Education and Sports Sector had good performance (78.6%) at half year. Better performance was registered for the recurrent sub-programmes compared to the development sub-programmes.

Under the MoES (Vote 013), the good performing projects were:

- i) Support to the Implementation of Skilling Uganda: with an overall physical progress of 94%. Civil works at the Uganda Technical Colleges (UTC) Kyema (Masindi), Kasese Youth Polytechnic (Kasese) St. Simon Peter VTI in Hoima were substantially complete, Millennium Business School (Hoima) was at 95% completion, and St. Josephs Virika VTI (Fort Portal) was at 75%.
- ii) The Business Technical Vocational Education and Training (BTVET) sub-programme achieved 70% of planned outputs. For instance the Directorate of Industrial Training (DIT) exceeded the assessment targets by achieving 49,007 versus the 31,170 planned, and candidates were issued with certificates and transcripts.
- iii) The Improvement of Muni and Kaliro National Teachers Colleges Sub-programme stood at 91.5% overall completion with all facilities at Muni NTC completed, while those at Kaliro NTC were at 83%.

The poor performing projects included: Uganda Petroleum Institute Kigumba (UPIK), where civil works had stalled due to non-receipt of funds resulting in three outstanding certificates: John Kale Institute of Science and Technology (JKIST) project had stalled due to a court case about the land ownership; and the Emergency Construction and Rehabilitation of Primary Schools Phase II project where only one out of the 11 planned schools had works ongoing. The Albertine Region Sustainable Development (ARSDP) project also registered slow progress.

Transfers to Local Governments (vote 500 to 850) performed well largely due to early procurement across districts. Implementation of development projects started early and were at various stages of progress. Of the 32 Local Governments (LGs) monitored, works had reached either roofing or walling level in 70% of the districts on Sector Development Grant particularly for construction of primary schools. The Uganda Inter-Governmental Fiscal Transfer (UgIFT) project also registered good performance, out of the planned 117 schools planned, 106 of these were largely progressing well. Contractors were on sites with most sites at ring beam and or wall plate level.

Despite the increase in investment in infrastructure development through the grants across the districts, a number of schools still have dilapidated or inadequate facilities that affect the teaching and learning of pupils. In all the 31 LGs monitored, a number of pupils still conducted classes under trees especially for lower classes, and the sanitation facilities were shared by both male and female and teachers.

Uganda National Examinations Board (UNEB) had good performance. Targets for registration of candidates were exceeded, new examiners trained for Universal Primary Education (UPE), Universal Secondary Education (USE), Uganda Advanced Certificate of Education (UACE), and printed UPE, USE, UACE examinations and marking was done. In addition, civil works for the UNEB building in Kyambogo had commenced.

Public Universities: the overall performance of the nine public universities was good (79.2%). Kyambogo University registered the best performance with 94.6% of the half year targets achieved, followed by MUBS and Muni at 90.9% and 90.8% respectively. Gulu, Kabale, Mbarara and Lira Universities achieved 80.7%, 80.03%, 79.65%, and 71.2% respectively of their halfyear targets. Busitema and Soroti universities performed fairly at 62.2% and 62.06 % respectively. The universities registered better performance in regards to teaching, training, research and outreach (Delivery of Tertiary Education Programme) as compared to support services such as infrastructure development and institutional retooling (Support Services Programme). Over 50% of the universities were still at procurement level due to delays in release of funds or the procurement process.

The key challenges noted across public universities included inadequate funding for non-wage component which has remained static over the years and subjected to budget cuts despite rising operational costs, inadequate capital development coupled with limited teaching space, inadequate wage, understaffing, high cost of the internet, ceilings on non-tax revenue (NTR) collections and non-reimbursement NTR collections over and above the projections and long procurement processes.

Sector challenges

- i)** Delays in disbursement of funds from MoES to the beneficiary sub-programmes/institutions. For instance, under Emergency Construction of Primary Schools phase II districts/schools had not received funds by half year.
- ii)** Poor planning; as many project became effective before the necessary preparatory activities were undertaken, leading to loss of implementation time.
- iii)** Limited rights on the IFMS as the responsible officers for the different programmes in the MoES did not have rights on the IFMS system. This affected the timely initiation and approval of funds for their activities as per their work plans.

Recommendations

- i)** The MoES and all project implementers should undertake adequate project planning and preparations (for both donor and Government (GoU) funded projects) well in advance of the project effectiveness and start dates.
- ii)** The MoES should ensure timely disbursement of funds to the spending/beneficiary institutions.
- iii)** All heads of departments/sub-programmes in the MoES should have rights on the IFMS systems to be able to initiate payments for their activities as per their workplan as per guidance of the Accountant General.
- iv)** Public universities should ensure detailed planning for wage and non-wage components. In particular the universities should ensure that they make proper NTR projections to avoid non-reimbursement of excess collections accruing from poor projections. In addition they should cover all other critical items such as the high cost of internet among others.



CHAPTER ONE: BACKGROUND

1.1 Introduction

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

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

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

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

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



This report presents the findings from field monitoring of the Education and Sports Sector for the budget execution period of July to December 2019. The field exercises were conducted during January to February 2020.

1.2 Sector Objective

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

1.3 Sector Outcomes and Priorities

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

¹ National Development Plan II



CHAPTER TWO: METHODOLOGY

2.1 Scope

The report presents progress on the implementation of selected programmes/sub-programmes in 11 out of 15 central votes and grants in 32 local governments in the Education and Sports Sector for semi-annual FY 2019/20. Annex 1 shows the sampled votes and projects.

2.2 Sampling

A combination of random and purposive sampling methods was used in selecting projects from the Ministerial Policy Statements and progress reports of the respective departments. Priority was given to monitoring outputs that were physically verifiable. In some instances, multi-stage sampling was undertaken at three levels: i) Sector programmes and projects ii) Local governments and iii) Project beneficiaries.

At program level, planned outputs from both recurrent and development sub programs were selected across all the districts of Uganda for effective representation.

2.3 Data Collection

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

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



2.4 Data Analysis

The data was analysed using both qualitative and quantitative approaches. Comparative analysis was done using the relative importance of the outputs and the overall weighted scores.

Relative importance (weight) of an output monitored was based on the amount of budget attached to it; thus the higher the budget the higher the contribution of the output to the sector performance. This was derived from the approved annual budget of each output divided by total annual budget of all outputs of a particular programme/project. The weight of the output and percentage achievement for each output were multiplied to derive the weighted physical performance. The overall programme/project performance is a summation of all weighted scores for its outputs. On the other hand, the overall sector performance is an average of individual programme performances that make up the sector. The performance was rated on the basis of the criterion in Table 2.1

Table 2.1: Assessment guide measure performance of projects monitored in FY 2019/20

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

Source: Author's compilation

2.5 Limitations of the report

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

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



CHAPTER THREE: SECTOR PERFORMANCE

3.1 Overall Sector Performance

The Education and Sports Sector had good performance (78.6%) at half year. Over 70% of the half year targets were achieved, and 84% of the releases absorbed.

Under Vote 013 (Ministry of Education and Sports), the good performing projects were; Support to the Implementation of Skilling Uganda; Business Technical Vocational Education and Training (BTJET) sub-programme, Improvement of Muni and Kaliro National Teachers Colleges sub-programme. While the poor performing projects either had not started implementation of their activities or were behind schedule. These included John Kale Institute of Science and Technology (JKIST) and the Emergency Construction and Rehabilitation of Primary Schools Phase II. The Albertine Region Sustainable Development Project (ARSDP); and the Uganda Petroleum Institute Kigumba also registered slow progress.

Other good performing votes included the Uganda National Examinations Board and Transfers to Local Governments (vote 500 to 850) and the nine public universities.

Sector Financial Performance

The Education and Sports Sector budget for FY 2019/20 including external financing is Ug shs 3,355.9bn, of which, Ug shs 1,745.7bn (52%) was released and Ug shs 1,460.0bn (44%) expended by 31st December 2019. Overall sector absorption was good at 84% as at half year.

Overall the recurrent budget performed better than the development budget both in release and expenditure. A total of Ug shs 1,370bn (50%) of the recurrent sector budget was released and Ug shs 1,309bn (48%) spent.

On the other hand, Ug shs 149.46bn (49%) of the sector development budget was released and Ug shs 111.75bn (37%) spent. Although the sector development release was good, expenditure lagged behind releases. Of particular concern was Ministry of Education and Sports (Vote 013) where only 25% of the donor releases were absorbed as half year. *Refer to Table 3.1 for details:*

**Table 3.1: Semi-Annual Financial Performance for the Education and Sports Sector FY 2019/20**

Vote	Institution	Budget (bn)	Released (bn)	Spent (bn)	Budget Released (%)	Budget Spent (%)	Releases Spent (%)
013	MoES	334.183	165.664	125.042	50	37	75
	MoEs External	316.293	248.609	61.426	79	19	25
111	Busitema University	36.969	19.218	17.322	52	47	90
127	Muni University	17.29	7.537	5.856	44	34	78
128	UNEB	123.279	58.6	58.6	48	48	100
132	ESC	9.419	4.843	4.148	51	44	86
136	Makerere University	318.005	157.966	135.353	50	43	86
137	Mbarara University	47.128	24.378	22.298	52	47	91
138	MUBS	76.691	39.156	37.788	51	49	97
139	Kyambogo University	132.449	68.312	57.524	52	43	84
140	UMI	33.295	16.646	13.699	50	41	82
149	Gulu University	48.452	23.36	20.164	48	42	86
301	Lira University	18.9	11.205	8.664	59	46	77
303	NCDC	14.267	8.668	6.33	61	44	73
307	Kabale University	32.351	16.254	14.335	50	44	88
308	Soroti University	17.782	8.249	4.423	46	25	54
501-580	Local Governments	1779.179	867.043	867.043	49	49	100
Total (GOU)		3,072.93	1,513.75	1,412.29	49	46	93
Total (including External financing)		3,355.93	1,745.71	1,460.02	52	44	84

Source: Author's compilation, IFMS

3.2 Ministry of Education and Sports (Vote 013)

The approved budget for Vote FY 2019/20 is Ug shs 648.463bn including external financing, of which Ug shs 413.538bn (64%) was released and Ug shs 192.957 bn (30%) spent by 31st December 2019. Whereas releases from the MFPED to the votes were generally timely, the pace of disbursements from MoES to the spending programmes/departments was slow.

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



3.2.1: Pre-primary and Primary Education Programme

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

a) Basic Education Sub-Programme

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

The budget for FY 2019/20 is Ug shs 18.818bn, of which Ug shs 9.845bn (50%) was released and Ug shs 9.096bn (48%) expended by 31st December 2019.

Performance

Policies, laws, guidelines, plans and strategies were implemented. Office operational costs were covered, staff salaries, lunch, kilometrage and allowances were paid and the operations of Karamoja School Feeding Programme were facilitated. These included community engagements to popularize policies and guidelines on school feeding and supply of agricultural inputs for selected schools in Napak and Moroto districts.

The Gender Unit was facilitated and undertook a number of planned activities. A total of 50 schools were trained in making re-usable pads, supported schools clubs and stakeholders on safe and positive learning environments emphasizing violence against children in schools and safe menstrual hygiene. They also collected data on retention and completion among adolescent girls.

Under the HIV Unit, the education framework was disseminated to key stakeholders in the western region and two technical working group meetings conducted, among other activities.

Under the Instructional Materials Unit (IMU), rolled over contracts were paid for Pelican (Ug shs 976,879,225), Good Luck (Ug shs 375, 421,227.65), MK (Ug shs 1,498,459,051.37), St. Bernard (Ug shs 789,900,940.28) and Fountain Publishers (Ug shs 2,304,333,988). The IMU verified instructional materials delivered to schools by publishers, conducted a pre-qualification exercise for the procurement of the P.5-P.7 instructional materials, held a workshop on usage of instructional material, fabricated and transported 2,000 metallic storage cabinets to schools (one per school)- although payment had not been effected. In addition, curriculum materials for P.1 and P.2 were printed and distributed and feedback about their user friendliness was generated. The 46,000 copies of P.3 and P.4 and the P.5 to P.7 curriculum materials however were not yet printed.



Under Monitoring and Supervision of Primary Schools, departmental cars were fueled and maintained, and lunch and kilometrage were paid. A total of 50 primary schools in five districts of Kazo, Amuru, Kole, Kaberamaido and Bunyangabu were monitored, among other activities.

Regional Music Dance and Drama (MDD) festivals were held in 6 regions, while the national festivals attended by 4,000 learners were held in Gulu. These were attended by 56 choirs of which Buganda Road Primary School emerged the winner. Held a National Teachers' Conference which was attended by His Excellency the President of the Republic of Uganda. Early Grade Reading and Assessment trainings for P.1 teachers were held in Nakasongola District in Q1 and Jinja District in Q2. Community engagements and meetings with the District Education Officers (DEOs), CCTs community leaders, Chief Administrative Officers (CAOs) to improve the performances of schools in Busoga sub region were conducted

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

Under Primary Teacher Development (PTCs), the last installment of funds for the Teachers' SACCO were disbursed and recruitment of teachers in some districts was monitored. *Summary performance is presented in table 3.2.*

b) 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 2019/20 is Ug shs 8.89bn, of which Ug shs 3.24bn (36%) was released and Ug shs 1.95bn (60%) expended by 30th December 2019.

Performance

The sub-programme performed poorly as planned outputs had not commenced in 70% of the institutions by half year. Under government buildings and administrative infrastructure, the target was to disburse funds to 12 schools by half year. However, by 31st December 2019, only one (Ngoma C/U in Nakaseke District) of the eight schools monitored had works ongoing and one had received guidelines (Bwebukya P/S in Butambala District). The other schools had not received funds and these were Muhindi P/S in Kasese District and Achiro Corner in Kaberamaido District, while funds to Jungo C/U (Wakiso) bounced and had not been re-sent.

While works were works ongoing in Buyengo P/S in Jinja District, this school was not in the approved work plan.

The implementation of the installation of lightning arresters delayed due to delay in release of funds and revision of the work plan upwards from 28 schools to 140 schools. However by January 2020, contract for service providers had been signed.

Despite the poor performance, the project coordination unit was facilitated and basic office equipment were maintained. *For summary performance refer to table 3.2.*



Challenges

- i) Emergency funds disbursed to schools/districts do not include funds for adverts. Yet the MoES often disburses them after districts have completed their procurement processes. Districts are therefore constrained in finding additional funds to make separate adverts for them.
- ii) Change of procurement modality: According to the PPDA Act, primary schools are not allowed to handle procurements above Ug shs 20 million, therefore these procurements have to be done by the respective districts which causes delays.
- iii) The MoES continues to be overwhelmed by the numbers of schools within the country that require emergency funding amidst the limited funding to the sub-program.

Table 3.2: Performance of the Pre-Primary and Primary Education Programme by 31st December 2019

Sub programme	Output	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	3.474	1.984	38.00	11.00	6.40	Office operational costs were covered, staff salaries, lunch, kilometrage and allowances were paid.
	Instructional Materials for Primary Schools	14.407	7.513	12.00	5.08	42.52	Achieved the half year targets
	Monitoring and Supervision of Primary Schools	0.487	0.227	12.00	6.00	1.77	Monitored 50 out of planned 200 primary schools in 5 districts.
	Primary Teacher Development (PTC's)	0.450	0.121	2.00	1.00	1.64	The last installment of funds for Teachers' SACCO were disbursed.
Emergency construction of Primary Schools	Policies, laws, guidelines, plans and strategies	0.027	0.007	8.00	2.00	0.10	Did not achieve the half year targets
	Government Buildings and Administrative Infrastructure	7.861	3.166	1.00	0.09	6.39	Funds delayed and most schools did not receive the funds by December 2019.
	Purchase of Specialized Machinery and Equipment	0.800	-	1.00	0.00	0.00	Did not achieve the half year targets
	Programme Performance Outputs)					58.8	Fair Performance

Source: IFMS, Field Findings



Overall Conclusion

The overall performance of the Pre-Primary and Primary Education Programme was fair with better performance on the recurrent sub-programme, than the development sub-programme that had not started implementation.

Recommendations

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

3.2.2 Secondary Education Programme

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

a) Secondary Education Sub-Programme

The sub-programme objectives are to: formulate appropriate policies, plans, guidelines and give technical advice to the education sector on issues to do with secondary education; increase access and equity of secondary education; and improve quality of secondary education provision. The approved budget for FY 2019/20 is Ug shs 4.63bn, of which Ug shs 2.03bn (44%) was released and Ug shs 1.11bn (24%) expended by 31st December 2019.

Performance

Fair performance was noted as a number of planned outputs were being implemented. For instance under policies, laws, guidelines, plans and strategies - lunch, kilometrage allowances and the reimbursed office imprest for 25 SESEMAT staff was paid for; music dance and drama competition was successfully organized where 78 secondary schools (60 from Uganda and 18 from Kenya) participated. In addition, 350 copies of music dance and drama magazine were printed. The ERT Unit was also facilitated.



However, delayed and inadequate receipt of funds prevented the achievement of a number of key outputs. In particular, the procurement of 9,530 textbooks was at procurement stage, sensitization of senior women and men student leaders was rescheduled to the next quarter, and the induction of the 56 new member of the Boards of Governors was not held.

Similarly, under Monitoring and Supervision of Secondary Schools, the department support supervised 184 Universal Secondary Schools (USE) and 86 non-USE schools, as well as maintained and repaired the department vehicles. However, due to the political tensions between Rwanda and Uganda, travel was postponed.

Under Training of Secondary Teachers, the department trained 2,171 science and math teachers and 116 regional trainers in Q1, however training for Q2 was not conducted due to a delay in the receipt of funds. When the funds were eventually disbursed it was too late to conduct the activity as it would have coincided with UNEB activities.

Lastly, under USE Tuition Support, the department successfully facilitated the national adjudication of East African Essay Writing Competitions 2019. *Refer to table 3.3 for summary of performance.*

a) Private Schools Department

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

The approved budget for FY 2019/20 is Ug shs 0.78bn, of which Ug shs 0.36bn (46%) was released and Ug shs 0.24bn (30%) expended.

Performance

The sub-programme registered good performance despite delayed release of funds. Notably, under policies, laws, guidelines plan and strategies, the department staff salaries, lunch kilometrage and the office imprest were paid. Data was collected for policy development for the provision of private education from the districts of Busia, Kween Kapchorwa, Bukwo, Bulambuli, Kisoro and Kanungu. A total of 39 schools were offered guidance on formation and functionality of Boards of Governors, these meetings were held in Paliisa and Busia districts.

Similarly, under Monitoring USE Placements in Private Schools, the department monitored and support supervised 136 USE and Non-USE schools as well as disseminated school based employment guidelines. Staff travel to Rwanda, however was no facilitated. *Refer to table 3.3 for the summary of performance.*

Implementation challenges for private schools

- i) High taxes charged by the DLGs create a feeling of exploitation among the private schools. The DLGs contracted firms that collect property taxes and licenses from schools in cities, municipalities and sub-counties. Sometimes these firms overrate the private schools in a bid to beat their targets. In addition they are supposed to pay 30% income tax (corporation tax), withholding and Value Added Tax (VAT) to Uganda Revenue Authority (URA).



- ii) Many private schools are using unregistered teachers, and majority of the schools do not have science teachers, with a number of them using teachers from public schools.
- iii) The strenuous registration process constrains private schools in fulfilling the registration requirements. Registration is centralized at the MoES. Schools in upcountry districts find it expensive particularly when they have to move back and forth. In addition, there are many requirements to be fulfilled and submitted on file to the MoES.
- iv) Many schools do not meet the minimum standards in terms of infrastructure and personnel. Majority are not compliant with the Employment Act, as they do not issue employment letters to their staff and staff turnover is very high.
- v) The inadequate Inspection Grant limits the inspection of private schools. Part of the reason why private schools are not inspected is that the IPF for inspection is based on the number of government-aided schools and yet private schools outnumber the public schools in many districts. In addition, districts find it expensive to conduct operations to close the schools as they have to be backed by security (the resident district commissioners and Police).

Recommendations

- i) Districts should work with the sub-county authorities to report to the District Education Department any mushrooming private schools in their areas of jurisdiction.
- ii) The registered private schools should form district private schools association. These associations will go a long in ensuring that new private schools do not open without the knowledge of district authorities and without meeting the minimum standards.
- iii) To ease the process of licensing private schools, the MoES should relax some of the conditions. For instance since primary education is a decentralized function, their registration should be done by the CAOs and Town Clerks who should submit the cleared schools to the MoES to be given numbers. Other conditions such as having a physical plan for the school, headmaster with grade V, having 7 teachers with Grad IIIs all of them with contracts on file, payment of Ug shs 150,000 to all contracted teachers, having permanent structures etc. should also be relaxed. Physical inspection of those facilities before granting a registration number would be done by district authorities and reports submitted to the MoES other than the current practice. On the other hand, registration of secondary schools could be done by MoES at regional levels. The MoES could use the regional DES offices for the registration function to reduce the distance and cost for the rural schools.
- iv) The Government should revise the inspection IPF to take into consideration the private schools so that they can be monitored and inspected.

a) Development of Secondary Phase II

The approved budget for FY 2019/20 was Ug shs 7.031bn, of which Ug shs 1.508bn was released and Ug shs 0.078bn was expended by 31st December 2019.



Performance

The project registered good performance by half year. The department had set targets to complete the initial procurement process for the civil works scheduled to take place in Q3, this was done and site visits were held to conduct needs assessments, for which the report was being completed. However, procurement of 500 pieces of furniture for St. Mary's College Rushoriza had delayed. *Table 3.3 presents the summary of performance.*

Table 3.3: Performance of Secondary Education Programme by 31st December, 2019

Sub prog. /Project	Output	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	4.04	1.74	36	9	18.83	Office operational costs were covered.
	Monitoring and Supervision of Secondary Schools	0.24	0.11	6	2	1.06	A total of 84 USE secondary schools and 86 non-USE schools were support supervised.
	Training of Secondary Teachers	0.31	0.14	12	3	1.41	2,171 science and Math teachers were trained in Q2.
	USE Tuition Support	0.04	0.04	2	1	0.16	The East African Essay Writing Competitions 2019 were held.
Private Schools Department	Policies, laws, guidelines plans and strategies	0.41	0.19	19	8	2.78	Majority of the half year targets were met.
	Monitoring USE Placements in Private Schools	0.38	0.17	8	3	2.67	Majority of the half year targets were completed.
Development of Secondary	Policies, laws, guidelines plans and strategies	0.01	0.00	2	1	0.08	The half year targets were met.
	Construction and rehabilitation of learning facilities	7.02	1.51	2	0.6	39.47	Partial achievement of the half year targets.
	Programme Performance (Outputs)					66.5	Fair performance

Source: IFMS, Field Findings



Conclusion

The Secondary Education programme achieved **66.5%** of its half year targets, indicating fair performance. Performance was largely compromised by delays in receipt of funds.

Recommendation

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

3.2.3 Higher Education

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

a) Higher Education Sub-programme

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

The revised budget for FY 2019/20 is Ug shs 53,417,612,166, of which Ug shs 27,595,876,261 (44.8%) was released and Ug shs 26,212,492,806 (64.1%) expended by 31st December, 2019

Performance

Fair performance was noted for the sub-programmes. Under Policies, Laws and Programmes; 23 institutions out of 62 were monitored, staff allowances were paid for 11 staff, one department vehicle was maintained, and departmental imprest and airtime were paid. The computers and related items were not procured and the advert for the scholarship offers were not done due to inadequate funds. Support training for two departmental staff and quarterly Scholarship Committee activities were not carried out as funds were centrally managed by Finance and Administration (F&A) and were not accessed by the department.

Support to Establishment of Constituent Colleges and Public Universities: Uganda Petroleum Institute Kigumba (UPIK)'s wage and non-wage requirements; the activities of Mountains of the Moon University task force, and the Presidential Committee to conduct consultations in the Busoga Sub- region were supported.

Support to Research Institutions in Public Universities: top up allowances were paid to 286 students (37 in China, 36 in India, 17 in Egypt, and 7 in Cuba) in Q1. Funds for Q2 however were inadequate to effect payment. Funds were transferred to Forex Account for Common Wealth of Learning to the Institution's Account in the Bank of Uganda. Contribution of a research project critical to national development, and purchase of computers was not done due to inadequate funds.



Scholarship Scheme and Staff: Air tickets were procured for four students to return home Uganda's Education Attaches in Algeria and India were also supported. Tuition was paid to 940 out of 4,908 continuing students in the four Higher Education Institutions of Makerere, Ndejje, Mulago School of Nursing and Health Tutor's College. This was majorly because only 6% of the required 50% funds were released.

Supervision, Monitoring and Quality Assurance: Subscription was paid to AICAD; National Council for Higher Education (NCHE) was supported to accredit 243 programmes and signed MoUs with Professional Bodies of Surveyors, Vets, Medical and Engineering.

Operational Support for Public and Private Universities: Funds were transferred to Ndejje, Bishop Stuart and Nkumba University for operational support. Kumi University did not receive funds due to low releases. On the other hand, funds were transferred to support Science Education Students at the University of Kisubi.

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

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

The approved budget for FY 2019/20 is Ug shs 5,000,000,000, of which Ug shs 921,397,500 (18%) was released and Ug shs 921,397,500 (100%) expended by 31st December, 2019

Performance

Poor performance was registered under this sub-programme as over 60% of the planned outputs were not achieved. The scope of work was in two phases. Phase one comprised - construction of the boys' hostel, girls' hostel and the lecture block, while phase 2 involved construction of a library and a health facility.

Civil works for Phase I, which includes the male dormitory and selected infrastructure (female dormitory and the lecture block) had stalled due to non-receipt of funds leading to an outstanding payment of three certificates amounting to approximately Ug shs 900 million. Status of the works was as follows; the boys' hostel was at 98%, girls' hostel at 40% and lecture block at 18%. The girls hostel and lecture block were behind schedule.

Phase II that involved construction of the library and information centre did not commence due to lack of funds.

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

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



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

The total project cost is Ug shs 88.80bn. The project start date was 1st July 2017 with an expected completion date of 30th June 2020. The sub-programme GoU revised budget for FY 2019/20 is Ug shs 92,558,200, of which Ug shs 26,139,550 (28%) was released and Ug shs 5,342,400 (20%) expended by 31st December, 2019.

Performance

The overall performance of the sub-programme performance was poor. With only 5 months left to the end of the project, implementation is far behind schedule. For instance regional and international accreditation of the centres has not yet been achieved and students exchange programmes have not taken off.

Over 600 students were recruited in the centres, MoUs signed, new programmes accredited and the centres were able to generate some income for sustainability. Under Policies, Guidelines to Universities and other tertiary Institutions, two national steering committee meetings were held and coordination activities supported with imprest and airtime. *Summary performance is in table 3.4.*

Implementation Challenges

- i) There were delays in release of development funds to UPIK which led to non-payment of three certificates and halting of the civil works.
- ii) The African Centers of Excellency sub-programme had slow progress, with only 5 months left (1/07/2017 to 30/06/2020). Regional and international accreditation of the centers had not yet been achieved and student exchange programmes had not taken off.
- iii) With only five months left to the end of the ACE programme, the overall disbursement stood at 41% by December 2019. The overall release performance as well as absorption of funds was poor.

**Table 3.4: Performance of Higher Education Programme by 31st December 2019/20**

Subprog	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Higher Education	Policies, Laws and Guidelines	557,570,139	261,575,636	100.00	32.38	0.66	Monitored 23 institutions out of 62 higher education institutions.
	Support Establishment of Constituent Colleges	10,766,156,000	6,045,569,640	100.00	50.00	16.38	Operations of UPIK, Mountains of the Moon and Busoga University were supported.
	Support to research institutions in Public Universities	2,920,100,000	1,387,950,000	100.00	18.94	1.99	Paid top up allowances for 286 out of 320 students on scholarship.
	Sponsorship Scheme and staff	30,689,312,000	16,455,946,150	100.00	28.17	27.56	Air tickets were procured for 4 students returning from Cuba and supported Uganda's Education Attaches in Algeria and India.
	Monitoring and Supervision and Quality Assurance	5,396,141,394	2,207,817,885	100.00	44.83	9.22	Supported NCHE to accredit 243 out of 350 programmes; and monitored district quota admissions
	Operational Support to Public and Private Universities	3,088,332,633	1,237,016,950	100.00	37.50	4.94	Transferred funds to support Ndeje, Bishop Stuart, Nkumba and Kisubi University. Kumi district was not supported.
Development of Uganda Petroleum Institute Kigumba	Construction and rehabilitation of learning facilities	5,000,000,000	921,397,500	100.00	25.00	8.55	Works stalled for all facilities at UPIK. The boys' hostel stalled at 98%, Girls hostel 40% and Lecture block 18%.
African Centre for Excellence II	Policies, Laws and Guidelines	92,558,200	26,139,550	100.00	33.33	0.16	Two national steering committee meetings have been held. Project coordination activities have been supported.
	Programme Performance (Outputs)					69.45	Fair Performance.

Source: IFMS, Field Findings



Conclusion

The overall performance of the programme was fair (69.45%). Performance was fairly good for the Higher Education recurrent programme, while the UPIK and the African Centers Excellence registered slow progress due to inadequate release of funds and project implementation delays respectively.

3.2.4 Skills Development

The programme objective is to provide relevant knowledge and skills for purposes of academic progression and employment in the labour market. The approved budget FY 2019/20 is Ug shs 330.28bn, of which Ug shs 172.37bn (52.2%) was released and Ug shs 61.28bn (35.5%) expended by 31st December 2019. Of the 11 sub-programmes² under the programme, 8 were assessed to establish performance of the programme and below are the details;

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

The sub-programme 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 constructions/ rehabilitation of infrastructure.

The revised budget FY 2019/20 is Ug shs 43.61bn, of which Ug shs 23.63bn (54.2%) was released and Ug shs 21.37bn (90.4%) expended by 31st December 2019.

Performance

Policies, guidelines and strategies: the sector review workshop was held and salaries for staff were paid. Five grant aided BTVET institutions were monitored and support supervised, fuel, lubricants and oils were procured and vehicle maintenance services were done. In addition, two officers were facilitated to travel to Russia and Japan for the World skills competition and capacity building respectively.

Assessment and profiling of industrial skills: through the Directorate of Industrial Training (DIT), assessment and profiling of industrial skills were done. A total of 49,007 (against a target of 31,170) candidates were assessed in both modular (non-formal) and formal assessments from institutions such as Lugogo VTI, Moyo Community Polytechnic, Pentecostal assemblies of God and Uganda National Association of the deaf vocational resource centre.

For modular, a total of 38,343 (male - 28,796; female- 9,547) were assessed and these included trainees on the Presidential Initiative of Skilling the Girl Child (7,952) and Skilling the Boy Child-(892). For formal assessments, level I had 5,263 (male -2, 451, female-2,812), level II- 4,717 (male-3,063 female-1,654), level III-159 (male 72, female-87), DVTI -80 (male 59, female 21), DVTIM -49 (male 36 female 13) and Workers PAS-396 (male 28, female 396).

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



Additionally, two labour market scans were conducted in West Nile (i.e. Arua, Maracha, Yumbe, Zombo and Nebbi), three assessment standards were developed for: Auto diagnostic technician (i.e. Level 4 with 19 test items developed, out of which 16 written and 3 performance test items); Industrial Electrical technician (i.e. level 4 with 17 Test items were developed out of which 15 written and 2 performance test items); Mechatronics Technician (i.e. level 4 with 44 written items and 4 performance test items) and developed 363 instruments for Modular and Workers PAS Assessment. The DIT oriented 135 Master Assessors/Trainers on ATP Use, Interpretation, and CBET Approaches at Radar Hotel Mukono.

Operational Support to Government Technical Colleges; capitation grants and examination fees for 1,600 students in both UTCs and UCCs were paid and 11,111 students under non-formal skills training. Summary of performance is indicated in table 3.5



DIT assessment exercise at Kasubi

b) National Health Service Training Colleges Sub-Programme

The sub-programme's objective is 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 approved budget FY 2019/20 is Ug shs 20.50bn, of which Ug shs 8.95bn (43.7%) was released and Ug shs 8.78bn (98%) expended by 31st December 2019.

Performance

Good performance was noted for the sub-programme as 90% of the half year targets were achieved. Six nurses and allied health schools (i.e. Jinja School of Nursing and Midwifery, Mulago, Hoima, Kaabong and Lubega School of Nursing) were monitored and support supervised. A total of 45,178 students were assessed in 97 examination centers and hospital simulations set up were conducted, held two 14 days test items review for Semester 1 December 2019 exams (i.e. 3,094,416 test items were set), salaries for 42 staff, security expenses, transport facilitation and office cleaning were paid.

Operations of the Uganda Nurses and Midwives Examination Board and Uganda Allied Health Examination board were facilitated. Summary of performance is indicated in table 3.5.

c) Departmental Training Institutions Sub-programme

The sub-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 approved budget FY 2019/20 is Ug 5.39bn, of which Ug shs 3.61bn (67%) and Ug shs 3.11bn (85.9%) was expended by 31st December 2019.



Performance

Good performance was noted for the sub-programme as the planned half targets were achieved. Subvention grants were transferred to eight departmental training institutions cater for 2,100 students including capitation grant, industrial training and examination fees. CBET was enhanced in four vocational training institutes and salaries were paid for 167 staff in the Departmental Training Institutions. Summary of performance is indicated in table 3.5.

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 FY 2019/20 is Ug shs 15.34bn, of which Ug shs 5.34bn (34.8%) was released and Ug shs 1.24bn (23.2%) expended by 31st December 2019.

Performance

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

Purchase of specialized machinery and equipment: the MoES planned to procure assorted tools and equipment for Rukore Community Polytechnic and workshop machinery and equipment for 38 community polytechnics in the FY. By 31st December 2019, bid documents had been prepared for the procurement of workshop and equipment for 15 community polytechnics against half year target of 30 CPs.

Purchase of office and residential furniture and fittings: the MoES planned to procure assorted office furniture and fixtures for Hoima Health Training Institutions and by 31st December 2019, bid documents had been prepared.

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

By 31st December 2019, civil works had stalled at UTC Bushenyi and Bukooli Technical School-Bugiri, whereas under presidential pledges works were at different stages of completion in three of eight institutes as follows; at Professor Dan Nabudeere TI –Sironko, works were at foundation level (15%), Engineer Kauliza Kasadha-Bugiri at completion (painting) and at Jinja Ophthalmic boundary opening and geo-technical studies had been undertaken. At Maumbe Mukhwana, contract for civil works was signed. Works at Mbigiti -Bugweri District had not started due to non-receipt of funds although MoES indicated that Ug shs 212,500,000 for Mbigiti, Ug shs 570,000,000.

Construction and rehabilitation of accommodation facilities: the MoES planned to construct facilities at Kiruhura Technical Institute (TI), Epel TI, Bamunanika TI, Mulago SN, Arua SN and Katakwi TI in the FY. By 31st December 2019, the contract for construction of Epel T.I had expired and had not been renewed; the procurement process for construction of facilities at Mulago School of Nursing, and



Katakwi Technical Institute had not been initiated. Works at Bamunanika TI stalled at roofing level for administration and classroom block, while the workshops and VIP latrines stalled at foundation level. Summary of performance is indicated in table 3.5.



Some of the structures that stalled at Bamunanika Technical Institute

e) Albertine Region Sustainable Development Project

This is a multi-sectoral project designed to complement other initiatives that are already on-going in the Albertine region. The project development objective to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region. In line with the objective, the ARSDP has 3 components which include: (1) Regional access and connectivity (USD 95m); (2) Local Access, Planning and Development (USD 25m); (3) Skills Access and Upgrading (USD25m IDA & USD2m GoU).

It is designed to complement other ongoing initiatives in the Albertine region. The project development objective to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region. In line with the objective, the ARSDP has 3 components which include: (1) Regional Access and Connectivity (USD 95m); (2) Local Access, Planning and Development (USD 25m); (3) Skills Access and Upgrading (USD25m IDA & USD2m G.O.U).

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 the expected completion date was 30th June 2019. The cost is US\$25m IDA and USD2m GoU. The cumulative disbursement by 31st December 2019 excluding GoU counterpart was US\$ 9.4 million and total expenditure was US\$4.4 million.



Performance

Poor performance was noted given that the expected completion date reached without the critical outputs such as infrastructure in place (start date; 1st July 2014 with an end date 30th June 2019). An extension was granted for 18 months and by Q2 FY2019/20, advertisements had been run for civil works at UPIK and Kichwamba, 21 instructors were recruited and the bids for supply and installation of equipment were evaluated.

It was however noted that some outputs were not achieved. These included training and capacity building by the twinning institutions. The sector skills council activities were not facilitated because the funds available were budgeted under a wrong budget line (budgeted as other grants/subvention) and utilization would be regarded as a mischarge. Summary of performance is indicated in table 3.5.

f) Skills Development Project

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

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

The project cost is US\$ 100,000,000 and cumulative disbursement by December 2019 was US\$ 13.2 million. Of this US\$ 6.305 million was expended.

Performance

Performance was poor. With less than a year to project end (31st August 2020), construction works had not yet started at the centers. By 31st December, evaluation processes were ongoing; the evaluation report for UTC Bushenyi awaited final clearance by the World Bank, the evaluation report for Bukalasa was completed and awaited submission to Construction Management Unit, the final designs for Lira awaited clearance from the World Bank and the final design works for Elgon were ongoing. Summary of performance is indicated in table 3.5.

Implementation Challenge

- i) Delayed project implementation as a result of unsynchronized approval system between GoU and the World Bank: Overall, USDP was designed as a 5-years project. The World Bank approved the Credit on 22nd April 2015, but Financing Agreement only signed on 24th June 2016 (14 months later).

While the planned effective date was 7th August 2015, actual effectiveness was only attained on October 28th 2016 (another 14 months from the expected effectiveness date). This left the project with the actual implementation period of 3 years and 10 months. Despite these slippages as described above, the closing date has remained the same (August 2020).



g) John Kale Institute of Science and Technology

The John Kale Institute of Science and Technology (JKIST) is being established as a special public institution of higher education in Uganda but also as one in a network of Pan-African Institutes of Science and Technology located across the continent. It started on 1st July 2015 and was expected to end on 30th June 2019.

The approved budget FY 2019/20 is Ug shs 1.12bn, of which Ug shs0.185bn (16.5%) was released and Ug shs 0.06bn (33%) expended by 31st December 2019. The expected outputs are: Construction of Hotel, Tourism Dept, Forensic and Marine Science Block, Teaching staff accommodation, students' accommodation, main dining hall and fencing.

Performance

Poor performance was noted as all the major outputs were behind schedule because the land where the institute is supposed to be constructed is still being contested for by the tenants. The land wrangles have not been disposed of however, the final mediation report was submitted to court on 1st November 2019, awaiting the Court's decision. Summary of performance is indicated in table 3.5.

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 was started on 1st July 2015 and has an expected end date of 30th June 2020. The project supports 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 of Kasese, Kabarole, Hoima and Masindi.

As at 31st December 2019, the total project expenditure was Euro 12,161,698, out of Euro 16,000,000.

The planned outputs FY 2019/20 are; i) commencement of construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika Vocational Training Institute (VTI -Fort Portal), St. Simon Peter VTI & Millennium Business School (Hoima). ii) Carry out management trainings with SHDR and post training support by the field teams. iii) Initiate roll out of additional training. iv) In collaboration with SYNTRA conduct workshop to validate ATP and draft entrepreneurship manual with national stakeholders.

Performance

Good performance was noted under the sub-programme as all the planned outputs for the FY were being implemented. Under policies, laws, guideline and strategies, a TVET expert was procured to support the preparation of the Education and Sports Sector Analysis, provided financial and technical support that enabled Uganda become a member of World Skills International. Two delegates were sponsored to participate in World Skills Kazan Russia competitions in August 2019.

Trained managers of VTIs on implementation of post training action plans in the areas of governance, management, financial management, performance management and monitoring and evaluation. Gender targets for training of beneficiaries under the pilot skills development were set.



The civil works at UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese) and St. Simon Peter VTI were substantially complete. Millennium Business School (Hoima) was at 95% completion and St. Josephs Virika VTI (Fort-portal) was at 75%.

All works at the different sites were of good quality. Specifically, at Kasese Youth Polytechnic (99%), the completed facilities included a girls' hostel block, automotive workshop, plumbing and electrical workshop and BCP workshop. At Simon Peter VTI, the completed facilities included: computer laboratory, library block, electrical workshop, borehole, two in one automotive workshop block and the boys' dormitory which awaited the official hand over and furniture was supplied.

For Millennium Business School (Hoima), the facilities awaited painting and these included; reception block, kitchen and laundry block, the restaurant and ICT with offices block and accommodation block. At St. Joseph Virika VTI overall progress was at 75% and the facilities under construction were the; girls' dormitory, boys' dormitory, motor vehicle workshop, BCP workshop and renovation of the existing MV workshop. *Summary of performance is indicated in table 3.5*



Left: A boy's dormitory completed, Right: an Electrical renewable Energy Workshop completed at Kasese Youth Polytechnic under BTC

Key Implementation Challenges

- i. Delayed procurement of equipment for institutions and contractors for some of the sub-programmes.
- ii. Poor coordination within and with other departments affected the internal processing of funds.


Table 3.5: Performance of the Skills Development Programme for by 31st December 2019

Subprog /Project	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
BTVET	Policies, laws, guidelines, plans and strategies	2,576,271,641	857,309,141	100	50	1.53	Paid salaries to staff at headquarter UCCs and UTCs.
	Training and Capacity Building of BTVET Institutions	1,012,668,507	545,575,023	100	0	0.00	There was no planned activity under this line item although funds were received and spent.
	Monitoring and Supervision of BTVET institutions:	1,020,940,519	462,619,375	100	30	0.40	Five grant aided BTVET institutions were monitored and support supervised.
	Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council):	6,741,743,790	4,613,407,200	100	50	2.93	A total of 49,007 (against a target of 31,170) candidates were assessed in both modular (non-formal) and formal Assessments.
	Operational Support to government technical colleges:	26,951,656,280	14,748,457,550	100	50	14.63	Capitation grants and examination fees for 1,600 students in both UTCs and UCCs.
NHSTC	Policies, laws, guidelines, Plans and Strategies:	28,116,145	12,371,040	100	50	0.02	Monitored and support supervised six nurses and allied health schools.
	Assessment and Technical Support for Health Workers and College.	20,471,830,605	8,941,376,020	100	50	12.16	Operations of the Uganda Nurses and Midwives Examination Board and Uganda Allied Health Examination board were facilitated



Subprog /Project	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Departmental Training Institutions	Policies, laws, guidelines, plans and strategies:	672,750,497	334,891,500	100	50	0.40	Paid salaries for 167 BTVET staff in department training institutions.
	Operational support to UPPET BTVET Institutions:	4,719,180,000	3,279,453,333	100	50.00	2.02	Subvention grants were transferred to eight departmental training institutions
Development of BTVET	Purchase of specialized machinery and equipment	6,500,000,000	1,210,000,000	100	10	2.07	Bid documents were prepared.
	Purchase of Office and Residential Furniture and Fittings	100,000,000	25,000,000	100	10	0.02	Bid documents were prepared.
	Construction and rehabilitation of learning facilities (BTVET)	6,903,651,664	3,553,814,659	100	30	2.39	Mixed performance as some civil works stalled and others were at different stages of completion.
	Construction and rehabilitation of Accommodation facilities (BTVET)	2,471,128,336	555,000,000	100	10	0.65	Works at Bamunanika TI stalled and procurement process was not initiated for Mulago and Katakwi.
Albertine Region Sustainable Development	Policies, laws, guidelines, plans and strategies	5,578,777,900	1,061,344,000	100	30	3.31	Paid for two quarterly reports on Bursary Scheme Management Agency.
	Training and Capacity Building of BTVET Institutions	653,800,000	92,516,000	100	0.00	0.00	Training of staff was not done.
	Monitoring and Supervision of BTVET Institutions	100,000,000	-	100	0.00	0.00	No monitoring activity was undertaken.



Subprog /Project	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Operational support to UPJET BVET Institutions	130,000,000	117,404,020	100	0.00	0.00	The sector skills council activities were not facilitated.
	Purchase of Specialized Machinery and Equipment	4,147,913,000	64,664,000	100	10.00	2.46	Bid documents for the procurement of scholastic and laboratory equipment were prepared.
	Construction and rehabilitation of learning facilities (BVET)	305,000,000	1,218,524,000	100	10.00	0.00	Construction work had not yet commenced.
Skills Development	Policies, laws, guidelines, plans and strategies:	22,160,944,200	6,824,447,000	100	50.00	13.16	Paid salaries, NSSF and Gratuity for 18 project staff
	Training and Capacity Building of BVET Institutions	7,546,537,000	233,392,000	100	0.00	0.00	Training awaits the recruitment process of the required staff for the institutions.
	Monitoring and Supervision of BVET Institutions	1,244,000,000	1,594,977,000	100	0.00	0.00	Not done awaiting construction works.
	Operational Support to UPJET BVET Institutions	1,217,500,000	-	100	0.00	0.00	The sector skills council activities were not facilitated.
	Purchase of specialized machinery and equipment	12,825,000	-	100	0.00	0.00	Equipment not purchased.
	Construction and rehabilitation of learning facilities (BVET)	33,321,614,800	-	100	0.00	0.00	No construction works undertaken.



Subprog /Project	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
John Kale Institute of Science and Technology (JKIST)	Policies, laws, guidelines, plans and strategies:	334,239,893	137,863,962	100	50.00	0.00	Salary paid for one staff and office imprest reimbursed.
	Construction and rehabilitation of learning facilities (BTNET)	785,878,300	47,500,000	100	0.00	0.00	Construction did not start.
Support to the implementation of Skilling Uganda Strategy (BTC)	Policies, laws, guidelines, plans and strategies	238,584,000	94,194,400	100	50.00	0.14	A TVET expert procured to support the preparation of the Education and Sports Sector Analysis.
	Training and Capacity Building of BTNET Institutions	885,300,000	233,392,000	100	50	0.53	Trained staff in the VTIs on simplified and digitized tracer
	Monitoring and Supervision	341,384,000	168,061,000	100	50	0.20	Monitored trainings under the pilot skills development fund beneficiaries.
	Purchase of specialized machinery and equipment	4,400,000,000	1,594,977,000	100	50	2.61	Contract awarded for the purchase of the training equipment.
	Construction and rehabilitation of learning facilities (BTNET):	4,779,700,000	8,379,361,000	100	50.00	0.81	Over all progress of civil works was good (94%) and 3 of the 5 VTIs were substantially complete
Programme Performance (Outputs)						62.46	Fair Performance

Source: Field Findings, IFMS



Conclusion

The Skills Development Programme performance was fair at 62.46% majorly on the account of non-achievement of the set targets under the projects of JIKST, Albertine Region Sustainable Development Project and Skills Development Project.

Recommendations

- i) The MoES Procurement Unit should endeavour to initiate the procurement processes early.
- ii) For future projects, the MoES should ensure that all the necessary preparatory requirements are fulfilled before a project becomes effective.

3.2.5: Quality and Standards Programme

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

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

a) Teacher Education Sub-programme

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

The approved budget FY 2019/20 is Ug shs 12.16bn, of which Ug shs 6.97bn (57%) was released and Ug shs 6.57bn (54%) was expended by 31st December 2019.

Performance

Good performance was registered as 70% of planned outputs were achieved. Under policies, laws, guidelines, plans and strategies - lunch and kilometrage allowances were paid for 18 TIET staff members; 37 TIET institutions were monitored and support supervised. In addition, one vehicle was serviced and the office imprest was reimbursed.

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



Industrial training fees for 200 students at Abilonino NIC and subvention grants to Mulago Health Tutors College and 5 national teachers colleges were paid. *Refer to table 3.6 for summary of performance.*

b) Education Standards Agency Sub-programme

The programme 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 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 2019/20 was Ug shs 6.92bn, of which Ug shs 2.77bn (40%) was released and Ug shs 1.17bn (17%) expended by 31st December 2019.

Performance

Fair performance was noted for the Agency. The department had carried out support services to the beneficiary users of the TeLa system and paid salaries, lunch and kilometrage allowance for 60 staff, as well as paid for guard and security services for five DES offices. Electricity and water bills were paid for three months. Fuel, lubricants and oils for internal movement were procured and the department undertook maintenance, repair and servicing of 20 vehicles.

However, the procurement processes for the 900 smartphones with biometrics and the renovation of the Gulu office was initiated but yet to be finalised. A total of 900 secondary schools and 150 BTVET institutions were inspected in Q1 but the inspection 615 Secondary Schools, 150 BTVET institutions, 67 PTCs, 150 ECD schools and follow up inspection of 40 additional schools was not carried out as it was coinciding with the end of year exams for the calendar year.

A total of 50, (out of a planned 100), education managers were trained on the revised inspection handbook and the new tools for licensing and registration. Lastly, three officers were not facilitated to attend a bench marking conference in Nairobi and Ethiopia respectively due to inadequate funds. *Refer to table 3.6 for summary of performance.*

Implementation Challenges

- i) Inadequate skills and knowledge on inspection especially by most of the LG Inspectors due to lack of training. There were many new inspectors who had not been trained due to limited funds available for training.
- ii) Late release of funds, largely impacted implementation of Quarter two activities that needed to be conducted before school closure and examinations.



- iii) Low levels of adherence by LGs to the monitoring and inspection guidelines. The LGs often did not provide their work plans.

c) 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 2020.

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

The approved budget for FY 2019/20 is Ug shs 5.784bn, of which Ug shs 1.170bn (20%) was released and Ug shs 0.346bn (6%) expended by 31st December 2019. Release and expenditure performance was very poor.

Performance

Mixed performance was noted under this project. Under policies, laws, guidelines, plans and strategies, minutes of the Education Service Commission were implemented, 14 out of the planned 20 site meetings were held at Erepi, Kitgum, Ngora, Kabwangasi, Jinja, Bikungu and Ibanda, and the set of furniture to be procured was at bid opening stage.

However, under Government Buildings and Administrative Infrastructure, the project planned to; (1) commence construction at Kisoro, Kabale Bukinda, Bushenyi, Bishop Stuart and Kiyooro PTCs, (2) remove asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli and (3) complete rolled over works at 7 sites (Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu).

By half year, only works for the rolled over contracts were ongoing.

Implementation Challenges

- i) Low release: only 20% of the budget was released by half year which constrained the implementation of some core activities.
- ii) No release on the vehicle maintenance item yet there was an outstanding balance on the vehicle of Ug shs 186,000,000. *Refer to table 3.6 for summary of performance.*

d) 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 a core objective of increased access to quality post-primary education and training, as part of Universal Post-Primary



Education and Training (UPPET) as well as improved teaching and practice-oriented learning facilities sustained by strengthened management. The project cost for Muni and Kaliro is EUR 7,500,000 each.

Performance

Overall the project had good performance as works were at advanced stages at both sites.

At Muni NTC, the contract for construction of accommodation facilities was awarded to M/s. Sumadhura Technologies and M/s Ambitious at a sum of EUR 1,987,495 and EUR 1,829,977 exc. VAT respectively. The scope of works for Sumadhura Technologies was: construction of a boys' dormitory, girls' dormitory, four 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 was 83%. The renovated dormitories were 92% complete, the key works remaining included painting and fixing shutters. The new works were 75% complete remaining with terrazzo floor grinding, glazing works and painting. 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, toilets, renovation of 7 blocks of staff houses, electrical strengthening of science block, strengthening existing solar systems and external works. The overall physical progress was 100%, as all the works were substantially complete and the quality of works was satisfactory

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 Euros 2,353,481 and 1.9 million respectively.

The scope of work for Complant Engineering Trade (U) Limited included: renovation of two boys' dormitories, renovation of dispensary, construction of a boys' dormitory, block for kindergarten, two blocks of general latrines for boys and girls (4 stance each block) and tarmacking of the roads to the dormitories.

Overall progress was 82%. The dormitory blocks under renovation were 94% complete with only internal finishes remaining. The boys' dormitory block was 75% complete, pending mechanical and electrical works, the kindergarten was 96% complete and had internal finishes remaining; floor works were ongoing for the dispensary which was 99% complete. Lastly, the latrine block was at 62% complete.

Under Excel Construction Company Limited the scope of works included: renovation of 13 staff houses, renovation of two dormitories for girls, and one new dormitory block.

Overall physical progress was 84%. They handed over three blocks of 2 units' staff houses, the new dormitory block was at finishes which entailed painting and laying of terrazzo in the common rooms. The roof structure was complete for the dormitory blocks under renovation. *Refer to table 3.6 for summary of performance.*



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

Background

The project start date was 1st July 2015 and its expected completion date was 30th June 2019. The objectives are: i) to rehabilitate the physical infrastructure in five 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.

Performance

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 included: Administration block extension and renovation, new library/resource centre, kitchen and dining renovation, renovation of the laboratory complex, lecture halls, construction of a kindergarten and external works.

Overall progress for Kabale NTC was 89% complete. The nursery, administration block, multipurpose block and classroom blocks were completed and handed over. The science laboratory was at 75%, library/ ICT block at 88%, the new kitchen at 95%, and the parking was at 95%. The beneficiaries were satisfied with the quality of works.



Left: Renovation of the ECO centre completed, Right: Renovation of the administration block completed at NTC Kabale under FNARI-F project.



Left: completed renovation of the Multi purpose hall, Right: Renovation of the Science Laboratories at 75% progress at NTC Kabale under BTC.



At Mubende NTC, the scope of works included: construction of a resource centre, five stance VIP latrine for boys and girls, girl dormitory, multipurpose hall, guild and dispensary unit, toilet for girls' dormitory, bathroom, incinerator and laundry.

The overall progress for works at Mubende NTC stood at 30% and were far behind schedule due to challenges with the contractor. The contractor was later suspended. Refer to table 3.6 for summary of performance.

Table 3.6: Performance of Quality and Standards Programme by 31st December 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	6.697	3.334	20	8.5	22.8	Good performance noted. Key outputs achieved.
	Teacher Training in Multi-Disciplinary Areas	2.479	1.653	1	0.7	9.9	Good performance noted. Paid teaching practice exams and living out allowances.
	Training of Secondary Teachers and Instructors (NTCs)	2.982	1.988	1	0.7	11.9	Good performance noted.
Education Standards Agency	Policies, laws, guidelines plans and strategies	6.923	2.769	38	8.0	14.5	Mixed performance noted. A number of key outputs not achieved and postponed to Q3.
Development of PTC's Phase II	Policies, laws, guidelines, plans and strategies	0.112	0.046	4	1.4	0.4	Good performance noted.
	Government Buildings and Administrative Infrastructure	5.672	1.124	3	0.5	19.0	No new works had started but rolled over works were being undertaken.
Improvement of Muni and Kaliro National Teachers Colleges	Policies, laws, guidelines, plans and strategies	0.074	0.026	3	2.0	0.3	Good performance noted. Small office equipment and stationery procured.
	Government Buildings and Administrative Infrastructure	0.046	0.016	2	1.2	0.2	Good performance noted. Average for both sites was at 87%.
Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	Policies, laws, guidelines plans and strategies	0.013	0.004	4	2.0	0.1	Assorted small office equipment, fuel and airtime for coordination of project activities purchased.
	Government Buildings and Administrative Infrastructure	0.048	0.017	2	0.6	0.2	Mixed performance noted. Average for both sites was at 60%. Works at Mubende slowed due to a problem with the contractor.
Programme Performance (Outputs)						79	Good performance

Source: Field findings and IFMS



Conclusion

The overall programme performance was good at 79%. Two of the sub-programmes had good performance, while the remaining three registered fair performance. Delayed receipt of funds was a key challenge.

3.2.6 Special Needs Education

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

a) Special Needs Education and Career Guidance Sub-programme

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

The programme approved budget for FY 2019/20 is Ug shs 933,817,595, of which Ug shs 367,602,387 (46.8%) was released and Ug shs 115,757,805 (43.7%) expended by 31st December, 2019.

Performance

Performance of the sub-programme was good. Under policies, laws, guidelines, plans and strategies, a local purchase order (LPO) was signed for the supply of two laptops, office imprest and salaries for 11 staff was paid; evaluated bids for the procurement of 50 Braille machines, procured 20 reams, 30 box files and 4 tonners, newspapers and TV subscription for the office of the Commissioner were paid.

Monitoring and supervision of special needs facilities: staff were facilitated to participate in celebrating the International Day for Persons with Disabilities in Iganga Municipal Council; the white Cane Day celebrations in Butaleja District and commemoration of the International Deaf awareness Week held in Kisoro District. Additionally, 62 out of 120 schools supporting learners with special education needs were monitored and support supervised.

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

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 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 2019/20 is Ug shs 1,698,491,020, of which Ug shs 550,313,500 (32%) was released and Ug shs 23,577,000 (4%) expended by 31st December 2019.

Performance

Fair performance was registered. Whereas funds were not released by the MoES to the department on time, some contractors used own resources to achieved planned outputs.

Policies, Laws, guidelines, Plans and Strategies: one out of four steering committee meetings were held; procurement of consultancy to carry out needs assessment was at evaluation stage; trained 82 out of 300 teachers in functional assessment as funds were inadequate to train all the teachers. The LPO was issued for procurement of three laptops and one printer. Training for the 65 teachers from Mbale and Wakiso Schools for the deaf was not done. Instead, funds were used for training teachers in Functional Assessment.

Monitoring and Supervision of Special Needs Facilities: The department monitored 21 out of 50 primary schools implementing functional assessment.

Government Buildings and Administrative Infrastructure: Planned outputs included; Construction of two dormitories for boys and girls respectively, with metallic double decker beds; two 2 classroom blocks; and a 2 unit staff house, and two vocational workshops at Wakiso School for the deaf. Construction was ongoing, except the workshop which did not start due to inadequate funds. By January 2020, civil works on the girls' dormitory, classrooms and teachers house had just started.

Purchase of Office and Residential Furniture and Fittings: The LPO was issued for the procurement of 100 chairs and two tables for the teachers. *Refer to summary of performance in table 3.7.*

Implementation Challenges

- i) Delayed release of funds to the programme delayed implementation of activities. Funds for monitoring were released in December 2019 after schools had closed causing the monitoring activity to be postponed to the subsequent quarter.
- ii) Some staff in the procurement office do not hand over files when they are out of office which constrains the procurement processes.
- iii) The number of SNE schools and SNE students have been increased yet the Indicative Planning Figure (IPF) has not changed for some time.
- iv) The SNE Department is supposed to get 10% of the education budget as per the Education Act, yet it is only getting 0.1% of the budget.

**Table 3.7: Performance of the Special Needs Programme by 31st December, 2019**

Out put / Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Special Needs Education						
Policies, laws, guidelines, Plans and Strategies	720,482,932	270,862,527	100.00	31.40	22.86	LPO issued for the supply of 2 out of 4 laptops.
Monitoring and supervision of Special Needs facilities	213,334,663	96,739,860	100.00	50.00	8.10	Staff were facilitated to participate in International days for persons with disabilities.
Development and Improvement of Special Needs						
Policies, laws, guidelines, plans and strategies	480,399,020	159,099,750	100.00	27.40	15.10	Conducted one steering committee meeting(out of 4 planned); procured consultancy to carry out needs assessment
Training	173,592,000	76,998,000	100.00	0.00	0.00	This was not carried out. Funds were used to train teachers in functional assessment.
Monitoring and Supervision of Special Needs Facilities	23,400,000	5,850,000	100.00	21.00	0.75	Monitored 21 out of 50 primary schools implementing functional assessment.
Government Buildings and Administrative Infrastructure	625,690,000	209,513,250	100.00	26.67	18.93	Construction of 2 dormitories, staff house and 4 classrooms on going had just started.
Purchase of Specialised Equipment	295,410,000	73,852,500	100.00	10.00	4.49	Procurement of 50 braille machines was at evaluation stage.
Purchase of office and residential furniture and fittings	100,000,000	25,000,000	100.00	25.00	3.80	LPO was issued for the procurement of 100 chairs and two tables for the teachers.
Programme Performance (Outputs)					74.03	Good performance

Source: Field findings and IFMS



Conclusion

The programme performance was good at 74.03% with better performance registered for the recurrent sub-programme compared to the development sub-programme.

Recommendations

- i) Funds for all education sector recurrent activities should be released upfront before the beginning of terms.
- ii) Staff that go off duty in the procurement department should hand over all procurement files to staff on duty so as not to delay procurement processes.
- iii) The MoES should increase the IPF for the programme to be in tandem with number of SNE schools and students.

3.2.7 Overall performance of Ministry of Education and Sports (Vote 013)

Overall performance of MoES (Vote 013) was fair as 68.4% of the half year targets were achieved. The best performing programme out of the six monitored, was Quality and Standards at 79%, followed by Special Needs Education at 74.0%. The remaining four programmes performed fairly: Higher Education, Skills Development, Secondary Education and Pre-primary and Primary Education at 69.45%, 66.5%, 62.46% and 58.8% respectively.

Physical performance varied across the programmes/sub-programmes with the recurrent programmes achieving more planned targets compared to the development sub-programmes. A number of multi-year projects continued to perform well though a few were slightly behind schedule or had not started implementation.

3.3 Uganda National Examination Board (UNEB)

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

The vote has got one programme; 0709 National Examinations Assessment and certification; with three sub-programmes; Headquarters; and two development Projects; 1356 Uganda National Examination Board (UNEB) Infrastructure Development; and 1460 Institutional Support to UNEB- Retooling.

a) Headquarters

The approved budget for FY 2019/20 is Ug shs 108,279,401,464, of which Ug shs 48,109,502,265 (44%) was released and all expended.



Performance

The recurrent sub-programme registered very good performance. A total of 695,792 candidates registered for Primary Leaving Examinations (PLE), 470 PLE Examiners were trained; 48 sets of test papers (Mathematics, English, Science and SST) were set and moderated; 2,790,168 question papers were printed and 57,200 officers hired for examination management; 2,741,140 PLE scripts were marked.

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

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



UNEB marking exercise at Nabisunsa Girls S.S

Under Administration and Support Services: two board meetings; 12 committee meetings and six top management meetings were held. Nine staff were trained in Audit, Human Resource and assessment Records Management; 4 research reports were produced; the EGRA Report 2018 was produced and findings were disseminated to stakeholders. Financial reports were prepared and submitted to the Accountant General and Auditor General. The Budget Framework Paper was produced and submitted to the Ministry of Finance, Planning and Economic Development (MFPEd). Examination rules and regulations were updated and operationalized. The UNEB Bill was at gazette level. Lastly candidates' e-registration, training of new examiners,

setting and modification of exams, procurement of padlocks and bags, and construction of storage facility was monitored.

b) Uganda National Examinations Board Infrastructure Development Project

The approved budget for project FY 2019/20 is Ug shs Ug shs 12,231,705,753, of which Ug shs 9,060,081,619 (74%) was released and all expended by 31st December 2019.

Performance

The UNEB Infrastructure Development Project was slightly behind schedule. Construction of the examinations storage facility started late October due to delays in the procurement process.



c) Institutional Support to UNEB (Re-tooling)

The approved budget for the sub-programme FY 2019/20 is Ug shs 2,768,294,247, of which Ug shs 1,430,623,166 (52%) was released and all expended by 31st December 2019. Good performance was realized under acquisition of capital assets with procurement of the planned 40-20ft containers; 250 metallic boxes and 300 bags for examinations. *Refer to table 3.8 for summary performance.*

Implementation challenges

- i) Examination malpractices continue to be a major threat to the validity and reliability of examinations conducted by UNEB. The current law is lenient to the culprits as it gives provision to pay Ug shs 50,000 but the new Bill requires that the person involved in such malpractices is imprisoned for 20 years. There are also instances of head teachers collecting money from students and not remitting it to UNEB; while other head teachers were caught helping students to cheat but no serious punishment was given.
- i) Delayed release of funds with most disbursed towards the Q2. The nature of the Board activities cannot wait for funds. “Marking of exams cannot be delayed” according to a Senior Board Official.
- i) Inadequate capital budget. The machine that prints examinations is over 20 years old and the manufacturers are no longer producing spare parts.
- i) Lengthy procurement processes delayed the commencement of constructing the examination storage facility.
- i) There are so many students that need special devices and also need support persons. There are candidates without limbs and are supposed to be assisted to write. Chances are high that the support person will write how they interpreted a question and not exactly what the candidate thinks. Additionally, there is an increase in the number of candidates with various forms of disabilities which calls for an increase in funding to cater for them. The Board registered 1,848 SNE candidates this year compared to 1,663 last FY.
- i) The relatively low skills and knowledge in the ICT application by schools. At PLE, the use of service providers sometimes makes some schools miss registration and uploading of candidates data on the portal.
- i) Severe floods in the districts of Luuka, Bulambuli, Butaleja, Katakwi and the Rwenzori region meant re-locating examination centers, which disorganized the students mentally
- i) The invigilators and supervisors perceive that they are given little money for their services.

**Table 3.8: Performance of the UNEB Vote by 31st December 2019**

Out put/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)	Remark
Headquarters						
Primary Leaving Examinations -685,431 candidates registered;	14,857,687,450	10,000,000,000	100.00	50.00	8.95	695,792 PLE candidates were registered of which 51% were females and 48.7% males; Marked 2,741,140 PLE answer scripts.
Secondary Education -445,092 candidates registered for UCE and UACE	44,020,403,053	27,431,887,065	100.00	48.80	27.96	A total of 337,717 candidates were registered for UCE, of which 52.4% were males and 47.6% females.
Administration and Support 4 Board; 76 Committee and 12 top Management Meetings held;	49,401,310,961	10,677,615,200	100.00	35.22	40.07	Two Board meetings and 12 committee meetings were held; 9 staff trained.
Uganda National Examination Board (UNEB) Infrastructure Development						
Government Buildings and Administrative Infrastructure	12,231,705,753	9,060,081,619	100.00	30.00	4.02	Construction of examination storage facility commenced in October 2019 at Kyambogo.
Institutional Support to UNEB- Retooling						
Output 78: Purchase of Office and Residential Furniture - Six sets of furniture procured	92,952,157	92,952,157	100.00	50.00	0.04	One set was procured.
Acquisition of other Capital Assets	2,675,342,090	1,337,671,009	100.00	50.00	2.17	40 containers, 250 boxes and 300 bags for examination storage were procured.
Programme Performance (Outputs)					83.22	Good performance

Source: IFMS, Field Findings



Conclusion

The UNEB registered good performance as 83.22% of the planned output targets were achieved.

Recommendations

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

3.4 UNIVERSITIES

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

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

1) Makerere University Business School (Vote 138)

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

a) Support Services Programme

The programme aims to; (1) administer and organize all academic matters including admission, registration, examination and graduation; (2) support the teaching and learning through good governance and management; (3) attract, develop and retain a high performing and diverse workforce and (4) monitor and evaluate the quality of services provided in line with set standards and best practices. The programme comprises of two sub-programmes; Central Administration and Support to MUBS Infrastructural Development.



The total budget for FY 2019/20 is Ug shs 75.148bn, of which Ug shs 38.770bn (52%) was released and Ug shs 37.423bn expended by 31st December 2019.

- **Central Administration Sub-programme**

The approved budget is Ug shs 70.317bn, of which Ug shs 36.226bn (52%) was released and Ug shs 35.297bn (97%) expended by 31st December 2019.

Performance

The sub-programme registered good performance. Under Administrative Services, the department procured 109,555,000 books for the Kampala campus and 1,196 for the Jinja campus. A total of 18,863 students were admitted which was equivalent to an increment of 8.7% from the previous year.

Staff were facilitated to attend three conferences including the Annual International Management Conference and the Entrepreneurship conference, and engaged in multiple collaborations with other universities such as Mount Kenya University.

The University offered career guidance to 22 secondary schools and carried out a workshop for 120 teachers in Western Uganda. The school forwarded 4,077 students, who had completed their graduate and undergraduate programmes to Makerere University for graduation.

However, only two publications were done and recruitment was restricted due to the wage bill. The new courses developed awaited approval by Makerere University.

Under Student Affairs - 1,202 government students were fed, accommodated and 1,086 were paid living out allowances. A total of 24 disabled students (10 females and 14 male) were facilitated. The school participated in the inter-university games, the Coca-cola games and the SH6 competitions.

- **Support to MUBS Infrastructural Development Sub-programme**

The school aims to ensure improvement in responding to the demand of Business and Management Education in the country matching world class standards. The total budget for this sub-programme for FY 2019/20 is Ug shs 4.831bn, of which Ug shs 2.544bn (53%) was released and Ug shs 2.126bn (84%) was expended by 31st December 2019.

Performance

This sub-programme registered fair performance. Under Purchase of Specialised Machinery and Equipment, the school planned to purchase one generator of KVA450 capacity, direct press printing machine, computers and laptops. By 31st December 2019, the institution awaited the Solicitor General's approval to purchase the generator. The direct press printing machine was not procured due to failure to find a best bidder as the specifications listed were too high and procurement of computers and laptops awaited approval by the contracts committee.

Under purchase of office and residential furniture, the school planned to purchase: 170 chairs for the short tower, furniture for the Principal and Deputy Principal and purchase lecture hall and office furniture. By 31st December 2019, 170 chairs for the short tower had been delivered, furniture for the Principal and Deputy Principal had been procured but not yet delivered and procurement of lecture hall and office furniture was cancelled due to limited release. Item budget was cut.



Under Construction and Rehabilitation of Learning Facilities (Universities), the school planned to: construct study classrooms and renovate existing classrooms. During the first half of the FY, the school opted to pay off certificates for ongoing projects such as the library short tower, boundary walls, postgraduate wing, St. James chapel, the catering unit at the Jinja campus, the ICT building at the MUBS campus, the Muslim community centre and the access road. Design and consultancy services were ongoing for the new works at block 10. In addition, renovation of existing classrooms was ongoing, toilets were renovated, power lines installed and water channels done. *Summarized performance is in table 3.9.*

Table 3.9: Performance of Makerere University Business School Vote by 31st December 2019

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Central Administration	Administration and Support Services	66.21	33.69	8.00	3.50	78.12	Good performance noted. The department achieved its procurement, admission, graduation and guidance targets.
	Student Affairs	4.11	2.54	4.00	2.00	4.56	All half year targets were achieved.
Support to MUBS Infrastructural Dev't	Purchase of Specialised Machinery and Equipment	1.02	-	3.00	0.00	0.00	No/poor performance due to no release on this item.
	Purchase of Office and Residential Furniture and Fittings	1.01	0.45	3.00	0.66	0.69	Mixed performance noted. Furniture purchased but not delivered.
	Construction and Rehabilitation of Learning Facilities	2.80	2.10	2.00	1.00	2.57	No new works ongoing, continuing with renovation and completion of existing structures. and consultancy stage.
Programme Performance (Outputs)						87.8	Good performance

Source: IFMS, Field Findings

b) Delivery of Tertiary Education Programme

The programme aims to (1) bring out capable graduates who can match any challenges in this fast dynamic digital age, and also look forward to creating job opportunities for themselves and others by applying the global multifaceted world of computing and informatics concepts imparted in them, (2) encourage and facilitate staff development through research and Publication and ICT Innovations, (3) develop and maintain partnerships and strategic alliances with employers, professional bodies and other universities and (4) promote internationalization through linkages and exchange programmes in Business Management and IT courses.



The programme comprises 12 sub-programmes - the eight faculties of; Computing and Informatics, Management, Marketing Leisure and Hospital Management, Commerce, Vocational Distance Education, Graduate Studies and Research, Faculty of Entrepreneurship and Business Administration, Faculty of Energy Economics and Management and the four campuses of; Arua, Mbarara, Mbale and Jinja.

This covers the teaching and training operations in the eight faculties and the four campuses. The programme has a budget of Ug shs 1.543bn, of which Ug shs 0.385bn (25%) was released and Ug shs 0.365bn (95%) expended by 31st December 2019.

- **Faculty of Computing and Informatics**

The sub-programme aims to (1) bring out capable graduates who can match any challenges in this fast dynamic digital age, and also look forward to creating job opportunities for themselves and others by applying the global multifaceted world of computing and informatics concepts imparted in them, (2) encourage and facilitate staff development through research and Publication and ICT Innovations, (3) develop and maintain partnerships and strategic alliances with employers, professional bodies and other universities and (4) promote internationalization through linkages and exchange programmes in Business Management and IT courses.

The sub-programme has a budget of Ug shs 0.176bn, of which Ug shs 0.036bn (20%) was released and Ug shs 0.036bn (99%) expended by 31st December 2019.

Performance

Lectures for semester one were conducted, the school also provided course works to students to assess learning, and invigilated students for final the examinations. In addition, nine publications were done, 10 research projects were ongoing and 14 staff were on staff development at masters and PhD level.

- **Faculty of Management**

The sub-programme aims to: (1) offer clients a competitive and morally sensitive management education and leadership of high quality and excellence that meets the needs of modern society through continuous review of programmes, (2) provide knowledge and facilitate learning in Management, Leadership and Governance and (3) Conduct Research, Promote Scholarship and Publication for Policy formulation.

The sub-programme has a budget of Ug shs 0.111bn, of which Ug shs 0.027bn (24%) was released and, Ug shs 0.027bn (99%) expended by 31st December 2019.

Performance

Lectures for semester one (31 course units) were conducted, 12 research teams were involved in conducting research activities at different phases and nine faculty funded research projects were ongoing. In addition, the faculty maintained a Facebook account and whatsapp group for faculty and staff.

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

The sub-programme aims to; (1) continue to collaborate and interact with individuals and organisations outside the school to promote participatory relationships with the community; (2) offer a competitive and morally sensitive management education and leadership of high quality and excellence that meets the needs of modern society through continuous review of programmes; (3) provide knowledge and facilitate learning in hospitality management, leadership, governance and marketing skills and; (3) conduct research, promote scholarship and publication for policy formulation.



The sub-programme has a budget of Ug shs 0.126bn, of which Ug shs 0.045bn (36%) was released and Ug shs 0.029bn (65%) expended by 31st December 2019.

Performance

Good performance was registered as over 70% of the half year targets were achieved. Semester one lectures were conducted, students were taken on a study trip to the western region and Lira for a pilot study. However due to limited funds, a number of activities such as research projects and hospitality week expo were not done.

- **Faculty of Commerce**

The sub-programme aims to: (1) conduct research, promote scholarship and publicize knowledge Promote professionalism in Accounting and value for money, (2) initiate and facilitate programmes that respond to the changing market needs, (3) provide students and faculty with exceptional resources and opportunities in academics, research, and scholarship and promote innovation, professional development, applied learning, and the betterment of society.

The sub-programme has a budget of Ug shs 0.164bn, of which Ug shs 0.049bn (30%) was released and, Ug shs 0.049bn (100%) expended by 31st December 2019.

Performance

Lectures for semester one were conducted, coursework administered and final examinations conducted. In addition, the faculty maintained the ACCA collaboration and awarded the best Accounting student at Diploma and Undergraduate Degree programmes.

- **Faculty of Vocational Distance Education**

The sub-programme aims to: (1) provide quality vocational programmes, (2) to increase on outreach of MUBS programmes countrywide, (3) conduct research, promoted scholarships and publicize knowledge and (4) offer technical skills and entrepreneurship. The sub-programme has a budget of Ug shs 0.121bn, of which Ug shs 0.005bn (4%) was released and Ug shs 0.004bn (83%) expended by 31st December 2019.

Performance

Lectures for diploma and certificate programmes were conducted, and diploma courseworks and final examinations were set and administered.

- **Graduate Studies and Research**

The sub-programme aims to: (1) develop post graduate programmes in the area of business and non-business, (2) initiate and facilitate programmes that respond to the changing market needs, (3) provide students and faculty with exceptional resources and opportunities in academics, research, and scholarship and (4) promote innovation, professional development, applied learning, and the betterment of society.

The sub-programme has a budget of Ug shs 0.094bn, of which Ug shs 0.039bn (42%) was released and Ug shs 0.039bn (98%) expended by 31st December 2019.



Performance

Lectures for semester one were conducted and examinations successfully held. However, no research and publications were conducted by half year.

- **Faculty of Entrepreneurship and Business Administration**

The sub-programme aims to: (1) enhance the faculty's participation and productivity in funded research and scholarship, (2) engage in mentorship through providing Lifelong Learning opportunities, (3) develop and maintain a commitment to scholarly activity in research, at graduate and undergraduate education and (4) address employment by skilling all persons and expanding the expertise in Entrepreneurship and innovations

The sub-programme budget FY 2019/20 is Ug shs 0.163bn, of which Ug shs 0.046bn (28%) was released and, Ug shs 0.046bn (100%) expended by 31st December 2019.

Performance

Lectures for semester one were conducted, 250 students examined and the graduation list prepared. In addition, the faculty awarded certificates for good performance to 465 students, had one research study ongoing and seven were at proposal level. Twelve publications were written by half year.

- **Faculty of Energy Economics and Management**

The sub-programme aims to: (1) motivate and strengthen research committees to produce guided and monitored economic policy research output for publication and dissemination to different stakeholders, (2) initiate and facilitate programmes that respond to the changing market needs, (3) provide students and faculty with exceptional resources and opportunities in academics, research, and scholarship and (4) promote innovation, professional development, applied learning, and the betterment of society.

The sub-programme has a budget of Ug shs 0.130bn, of which Ug shs 0.027bn (21%) was released and Ug shs 0.027bn (100%) expended by 31st December 2019.

Performance

Lectures for semester one were conducted and the faculty had six ongoing research studies.

- **Arua Campus**

The sub-programme aims to: (1) promote affordability and accessibility by expanding accelerated certificate, diploma and degree programme offerings internally, regionally nationally and internationally, and (2) offer courses in cognate academic disciplines and professional fields which provide the necessary base for the career goals of our clientele.

The sub-programme had a budget of Ug shs 0.088bn, of which Ug shs 0.018bn (20%) was released and Ug shs 0.016bn (93%) expended by 31st December 2019.

Performance

A total number of 619 students was registered for semester one and lectures were held. In addition, the campus added a new programme – Post Graduate Diploma (PGD) in Project Planning and Management.



- **Mbarara Campus**

The sub-programme aims to: (1) support social activities and extend support to the development of business, entrepreneurship, innovation, ICTs, leadership and management; (2) increase on Outreach of MUBS Programmes in Business and Management knowledge sharing to the different parts of the country and access to all persons Business and Management Education, (3) strengthen the role of the institution through provision of career guidance and skills development, and (4) promote participatory relationships between students and community members, that engender collaboration and interaction with external individuals and organizations.

The sub-programme has a budget of Ug shs 0.125bn, of which Ug shs 0.027bn (21%) was released and Ug shs 0.026bn (99%) expended by 31st December 2019.

Performance

Lectures for semester one were conducted and the faculty had six ongoing research studies, as well as two in the proposal stage.

- **Mbale Campus**

The sub-programme aims to: (1) support social activities and extend support to the development of business, entrepreneurship, innovation, ICTs, leadership and management, (2) increase Outreach of MUBS Programmes in Business and Management knowledge sharing to the different parts of the country and access to all persons Business and Management Education, (3) strengthen the role of the institution through provision of career guidance and skills development, and (4) promote participatory relationships between students and community members, that engender collaboration and interaction with external individuals and organizations.

The sub-programme has a budget of Ug shs 0.070bn, of which Ug shs 0.013bn (19%) was released and Ug shs 0.013bn (98%) expended by 31st December 2019.

Performance

Good performance was registered for the sub-programme as over 80% of the half year targets were achieved. Lectures were delivered and assessments done.

- **Jinja Campus**

The sub-programme aims to: (1) support social activities and extend support to the development of business, entrepreneurship, innovation, ICTs, leadership and management, (2) increase on Outreach of MUBS Programmes in Business and Management knowledge sharing to the different parts of the country and access to all persons Business and Management Education, (3) strengthen the role of the institution through provision of career guidance and skills development, and (4) promote participatory relationships between students and communitymembers, that engender collaboration and interaction with external individuals and organizations.

The sub-programme has a budget of Ug shs 0.175bn, of which Ug shs 0.054bn (31%) was released and Ug shs 0.053bn (98%) expended by 31st December 2019.



Performance

The sub-programme registered mixed performance with some activities being implemented while others were not. Teaching and training of students was conducted, ICT Week, and the Hospitality Week were held. The School attained and maintained collaborations with Drake University in the USA, and with the ACCA Global Forum for Education.

However, no research workshops or publications were conducted under Faculty of management, Faculty of Entrepreneurship and Business Administration, Faculty of Graduate Studies and Research and Faculty of Marketing Leisure and Hospitality Management. *Summarized performance is in table 3.10.*

Challenges

- i) Difficulty in claiming the additional NTR collections in cases where the universities admit more students than had been planned, yet they incur extra expenses for the additional students admitted. The MFPED put ceilings on the NTR collections.
- ii) The university pays Ug shs 40 million for Internet services which makes it very expensive. NITA-U services can only be accessed after 6.00p.m which is not conducive for the students. Initially they had a consortium of universities coming together to get it at a cheaper price but it is not there anymore.

Table 3.10: Performance of Makerere University Business School Vote by 31st December 2019

	Output	Annual Budget (Ug shs) in bns	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Computing and Informatics	Teaching and Training	0.18	0.04	100	33	18.41	Students were taught and examinations administered.
Faculty of Management	Teaching and Training	0.11	0.03	100	33	11.60	Students were taught and examinations administered However, no research workshops or publications written.
Faculty of Marketing Leisure & Hosp Mg	Teaching and Training	0.13	0.04	100	25	9.25	Fair Performance noted. No research workshops or publications written.
Faculty of Commerce	Teaching and Training	0.16	0.05	100	33	17.22	Good performance noted.
Faculty of Vocational Distance Education	Teaching and Training	0.12	0.01	100	30	12.63	Good performance noted.
Faculty of Graduate Studies & Research	Teaching and Training	0.09	0.04	100	50	9.86	Students were taught and examinations administered however no research workshops or publications



	Output	Annual Budget (Ug shs) in bns	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Entrepreneurship & Business Administration	Teaching and Training	0.16	0.05	100	25	15.03	Fair performance noted. No research workshops or publications.
Arua Campus	Teaching and Training	0.09	0.02	100	25	9.25	Fair Performance noted.
Mbarara Campus	Teaching and Training	0.13	0.03	100	25	13.13	Fair Performance noted.
Mbale Campus	Teaching and Training	0.07	0.01	100	25	7.37	Fair Performance noted. Students were taught and examinations administered
Jinja Campus	Teaching and Training	0.17	0.05	100	25	14.85	Fair Performance noted. Students were taught and examinations administered
Faculty of Energy Economics & Mgt	Teaching and Training	0.13	0.03	100	25	13.58	Fair Performance noted. Students were taught and examinations administered
Programme Performance (Outputs)						94.0	Very good performance

Source: IFMS, Field Findings

Recommendations

- i) The MFPED should allow each university to determine the upper level of its NTR collections.
- ii) The Government should provide subsidies for Internet to universities or extend the hotspot time periods to times conducive for students.

Conclusion

The overall performance for MUBS was good at 90.9% by half year. Output performance varied across sub-programmes/projects, with the recurrent sub-programme performing better than the development projects.



2) Kabale University (Vote 307)

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

a) Support Services Programme

The total budget for the FY 2019/20 is Ug shs 31.533bn, of which Ug shs 15.845bn (50%) was released and Ug shs 14.103bn (89%) expended by 31st December 2019

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

- **Central Administration**

The sub-programme aims to direct, control and supervise the University operational services effectively to facilitate its success for inclusive development. The budget for FY 19/20 is Ug shs 27.663bn, of which Ug shs 14.110bn (51%) was released and Ug shs 12.642bn (90%) expended by 31st December 2019.

Performance

The sub-programme registered good performance under the administrative services output as a number of their planned activities were accomplished. The university paid staff salaries for 318 staff members, attended 13 conferences and workshops within and outside of Uganda, held 22 management meetings and 3 council sessions, and provided security services for the Nyabikoni campus, School of Medicine and main campus.

In addition, internet subscriptions were done for the three campuses and adverts were shared on radio, TV and in print media. Nine staff were supported to upgrade to PhD level and one to Masters Level.

- **Finance and Administration**

The sub-programme aims to provide students, faculties and staff with well-run infrastructure and services to effectively carry out the research, teaching, outreach and public service mission of the University. The budget for FY 2019/20 is Ug shs 0.223bn, of which Ug shs 0.111bn (50%) was released and Ug shs 0.099bn (89%) expended by 31st December 2019.

Performance

The sub-programme registered good performance as over 70% of the half year targets were accomplished. The annual university report for FY 2018/19 was prepared and approved by council, the annual budget conference was conducted for university stakeholders and fourth quarter university performance report FY 2018/19 and first quarter performance report for FY 2019/20 were completed and submitted to MFPE. The second quarter report was in draft stage. In addition, the University Finance Management Manual was formulated and approved by council.

Drafting of the second University Five-year Strategic Plan 2020/21 to 2024/25 was ongoing.



- **Academic Affairs**

The sub-programme aims to promote an inclusive student learning and development, resilience, retention and graduation. The budget for FY 19/20 is Ug shs 1.216bn, of which Ug shs 0.608bn (50%) was released and Ug shs 0.587bn (96%) expended by 31st December 2019.

Performance

The sub-programme registered good performance. A total of 3,193 students (2,054 males and 1,139 females) were admitted and registered, 2,984 students (1,064 males and 1,920 females) were examined, marked and exam results timely released. A total of 868 students graduated (353 females and 515 males) with diplomas, degrees and post graduate diplomas and degrees.

Five senate meetings and six research and publication meetings were held, and 27 research and publications done. Lastly, three public lectures were held for staff and students, and assorted protective gears for three faculties were procured.

- **Library Affairs**

The sub-programme aims to: (1) provide facilities for inclusive teaching, learning, educational and research programmes of the University, and (2) create information needs of staff, students and researchers associated with the University. The budget for FY 2019/20 is Ug shs 0.213bn, of which Ug shs 0.107bn (50%) was released and Ug shs 0.061bn (57%) expended by 31st December 2019.

Performance

The sub-programme registered good performance as 80% of their planned activities were accomplished. A total of 52,030 users accessed the library services (30,684 during the day and 21,346 at night), a total of 352 book titles were purchased, delivered and accessed by students and staff and 117 staff were trained on access and usage of e-resources.

In addition, annual membership fees were paid to the International Federation of Library Associations (IFLA) consortium, the fees to the Consortium of Uganda University Libraries (CUUL) were to be paid in the subsequent quarter.

- **Student Affairs**

The sub-programme aims to: (1) build an inclusive and diverse student community that supports active learning, personal and professional development, and (2) provide safe, accessible and inviting student-focused facilities, services and programs that enhance student life. The budget for FY 19/20 is Ug shs 0.836bn, of which Ug shs 0.410bn (49%) was released and Ug shs 0.397bn (97%) expended by 31st December 2019.

Performance

The sub-programme registered good performance. Under Student Affairs, 1,568 students (693 females and 875 male) accessed medical services from the University clinic, and 1,000 (300 females and 700 males) new students were oriented in the first week of the semester. In addition, 12 (four females and 8 males) students from the former districts of Kigezi and 26 needy students (13 males and 13 female) were supported through the Rev. Canon Karibwije Work-Study programme.



Under Guild Services, assorted sports equipment was purchased, one bazaar and a fresher's ball were conducted at the university playground, two guild representative meetings and two guild executive meetings were conducted. In addition, annual subscriptions to Association of Uganda University Sports was paid and the university participated in several national and district level sports competitions.

- **Support to Kabale University Infrastructure Development**

The sub-programme aims to improve and expand existing infrastructure and support services. The budget for FY 2019/20 was Ug shs 0.872bn, of which Ug shs 0.392bn (45%) was released and Ug shs 0.286bn (73%) expended by 31st December 2019.

Performance

The sub-programme registered fair performance. The university completed the construction of the Nyabikoni workshop, renovated the senior staff common room at the main campus, constructed a water-borne toilet at the Nyabikoni campus and finished the designs for the University master plan. Construction of the science building block at the main campus was ongoing.

However, some activities were not done due to delayed receipt of funds. The partial renovation of the academic building had not started, the two water tanks of 10,000 litres capacity for the General Lecture hall were not procured and the gutters on general lecture hall were not installed.

- **Institutional Support to Kabale University – retooling**

The sub-programme aims to: (1) expand and maintain up-to-date ICT, (2) provide teaching materials and laboratory equipment, (3) equip the library with required resources and (4) equip lecture room and offices with required tools. The budget for FY 2019/20 was Ug shs 0.510bn, of which Ug shs 0.108bn (21%) was released and Ug shs 0.031bn (29%) expended by 31st December 2019.

Performance

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

Similarly, purchase of Office and ICT Equipment, including software had no release and so the university was unable to purchase 20 computers, 3 projectors and 2 heavy duty printers/photocopiers, the laptop for the Vice Chancellor or install any of the software upgrades planned. Lastly, Purchase of Specialised Machinery and Equipment also did not have any release and therefore none of the assorted equipment planned for the different faculties were purchased.

The only item with a release was that of Purchase of Office and Residential Furniture and Fitting were the university was able to procure an L-shaped executive cupboard for the Vice Chancellor's office, 20 office arm chair seats, 20 single pedestal desks with 3 draws and assorted furniture for the Kampala office.



Table 3.11: Performance of Kabale University Vote by 31st December 2019

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Central Administration	Administrative Services	27.663	14.110	20.00	8.00	68.80	Good performance noted. Conference, meetings and council session held.
	Financial Mgt and Accounting Services	0.223	0.111	20.00	9.00	0.64	Good performance noted. University Audit, performance and quarterly reports submitted.
	Academic Affairs	1.216	0.608	22.00	8.79	3.08	Good performance noted. Students admitted, examined and graduated.
	Library affairs	0.213	0.107	10.00	3.40	0.46	Good performance noted. Several users accessed the library, book titles were purchased and annual subscription paid.
	Student Affairs	0.726	0.363	14.00	4.80	1.58	Good performance noted.
	Guild Services	0.110	0.047	16.00	8.00	0.35	Good Performance noted.
Support to Kabale University Infrastructure Development	Construction and rehabilitation of learning facilities (Universities)	0.872	0.392	16.00	4.50	1.73	Fair performance noted.
Institutional Support to Kabale University – Retooling	Purchase of Motor Vehicles and other transport equipment	0.005	-	1.00	0.00	0.00	No release. Poor performance.
	Purchase of Office and ICT Equipment	0.060	-	18.00	0.00	0.00	No release.
	Purchase of Specialised Machinery and Equipment	0.328	-	8.00	0.00	0.00	No release.
	Purchase of Office and Residential Furniture and Fittings	0.117	0.108	1.00	0.80	0.32	Good performance noted. Assorted furniture procured for Kampala Office and the main campus.
Programme Performance (Outputs)						76.95	Good performance

Source: IFMS, Field Findings



b) Delivery of Tertiary Education Programme

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

The programme budget is Ug shs 0.818, of which Ug shs 0.409bn (50%) was released and Ug shs 0.232bn (57%) expended by 31st December 2019.

• Faculty of Education

The programme aims to enhance inclusive teaching and learning through innovative and inquiry-driven programs, research, reflection and critique in partnership with other institutions.

The sub-programme budget is Ug shs 0.03bn, of which Ug shs 0.02bn (50%) was released and Ug shs 0.01bn (89%) expended by 31st December 2019.

Performance

The faculty conducted 16 weeks of lectures and two weeks of exams for 1,219 students (742 males and 477 females) for the first semester. In addition, five board meetings were conducted and a seminar on assessment and evaluation of students' grades was done. Twelve research and publications were produced.

• Faculty of Science

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

The sub-programme budget is Ug shs 0.19bn, of which Ug shs 0.10bn (50%) was released and Ug shs 0.03bn (36%) expended by 31st December 2019.

Performance

The faculty conducted 16 weeks of lectures and 2 weeks of exams for 108 students (90 males and 18 females) for the first semester. Three board meeting were held, six seminars on research agenda and review on progress of new programs in biological sciences and chemistry were held, and a staff assessment training on curriculum review and innovations of the Bachelor of Science in Agriculture was conducted.

• Faculty of Arts and Social Science

The sub-programme aims to develop capable citizens who are empowered with the knowledge, skills and attitudes to make informed and responsible decisions in a diverse and interdependent environment.

The sub-programme has a budget of Ug shs 0.09bn, of which Ug shs 0.05bn (50%) was released and Ug shs 0.03bn (54%) expended by 31st December 2019.

Performance

The faculty conducted 16 weeks of lectures and 2 weeks of exams for 773 (474 males and 299 females), and four faculty board meetings were held. Ten research and publications were submitted and a community outreach for Psycho-social support for in-patients at Rubare Health Centre IV in Ntungamo District was conducted by 130 students, of which 74 were male and 56 were female.



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

The sub-programme aims to maintain current technology hardware, software and network infrastructure so that it is reliably available for all administrative staff, faculty staff and students.

The sub-programme has a budget of Ug shs 0.07bn, of which Ug shs 0.04bn (50%) was released and Ug shs 0.03bn (85%) expended by 31st December 2019.

Performance

The faculty conducted 16 weeks of lectures and 2 weeks of exams for 243 students (105 males and 138 female) for semester one. Library and Information science two faculty board meetings were conducted and one seminar with faculty staff was held. Four conferences were attended in Kampala on Digitising curriculum, Science Technology and Innovation, Management, Governance and Service Delivery in developing economics.

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

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

The sub-programme has a budget of Ug shs 0.16bn, of which Ug shs 0.08bn (50%) was released and Ug shs 0.04bn (51%) expended by 31st December 2019.

Performance

The faculty conducted 16 weeks of lectures and 2 weeks of exams for 439 students (387 males and 42 female) for semester one. A total of five students of electrical and two students of mechanical engineering attended a Science, Technology and innovations conference in Kampala organised by the Inter-university council for East Africa.

A total of 16 solar panels were installed in 8 schools by engineering students and 33 students of Mechanical and Electrical (29 males and 4 females) attended an academic tour to Bujagari and Maziba power stations.

- **School of Medicine**

The sub-programme aims to provide a conducive learning environment for all undergraduate, graduate and postgraduate students of medicine and other medical related sciences. The sub-programme has a budget of Ug shs 0.24bn, of which Ug shs 0.12bn (50%) was released and Ug shs 0.07bn (61%) expended by 31st December 2019.

Performance

The faculty conducted 16 weeks of lectures and two weeks of exams for 392 students (252 males and 140 female) for semester one. Five research and publications were done and submitted, seven faculty board meetings conducted and six workshops and seminars held. In addition, three undergraduate students spent two months at Kenyatta University in Nairobi, Kenya under the Global Educational Exchange program for Medicine and Health professions. Psycho-social support for in-patients at Kabale Regional Referral Hospital was conducted.



• Institute of Languages

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

The sub-programme's approved budget is Ug shs 0.03bn, of which Ug shs 0.01bn (50%) was released and Ug shs 0.01bn (97%) expended by 31st December 2019.

Performance

The faculty conducted 16 weeks of lectures and two weeks of exams for 19 students (4 males and 15 female) for semester one. The first and second quarter publications of the university booklet (KAB Mirror) were published, annual collaborations with Ngozi University of Burundi was strengthened and a total of four institution board meetings were held. *Detailed performance is in table 3.12.*

Challenges

- i) **Inadequate non-wage** has led to low levels of research and innovations, limited student welfare including payments of student allowances (the university started with 100 students and this has risen to 350 with no increment on nonwage), inadequate space and facilities for library services and inadequate staff gratuity, among others.
- ii) **Inadequate capital development:** The university was allocated Ug shs 1,382,240,00 per year which is too little to meet the growing demands. This has led to inadequate infrastructure facilities and stalling of capital projects such as the science lecture block. The university was forced to rent facilities and use tents. There is also not enough money to fully equip the libraries, laboratories and workshops.
- iii) **Delayed receipt of capital development funds** which delays the initiation of key activities. By half year, they had received less than half of their development budget.

Table 3.12: Performance of Kabale University Vote by 31st December 2019

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Education	Teaching and Training	0.03	0.02	100	58	4.06	Good performance noted. Research and publications were conducted. Lectures and board meetings were held.
Faculty of Sciences	Teaching and Training	0.19	0.10	100	30	13.95	Good performance noted. Teaching and training done.
Faculty of Arts and Social Science	Teaching and Training	0.09	0.05	100	36	8.35	Good performance noted. However, no conferences were held.



	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Computing, Library and Information Science	Teaching and Training	0.07	0.04	100	34	5.85	Good performance noted. However, there were no research and publications written by half year.
Faculty of Engineering, Technology, Applied Design & Fine Art	Teaching and Training	0.16	0.08	100	48	18.77	Good performance noted. However, there were no research and publications written by half year.
School of Medicine	Teaching and Training	0.24	0.12	100	52	29.35	Good performance noted. research and publications were conducted, Lectures were held for six weeks and board meetings held
Institute of Language Studies	Teaching and Training	0.03	0.01	100	39	2.80	Lectures were conducted and end of semester examinations administered.
Programme Performance (Outputs)						83.1	Good performance

Source: IFMS, Field Findings

Conclusion

The overall performance for Kabale University was good at 80%. Output performance varied across sub-programmes/projects, with the recurrent project doing better than the development projects largely due to limited release of funds.

Recommendations

- i) The MoES should ensure timely disbursement of funds to the spending/beneficiary institutions.
- ii) The MFPED should increase the non-wage budget to Kabale University in tandem with the increased student enrollments and university requirements so as to enable the university provide the service.

3) Mbarara University (Vote 137)

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



a) Support Services Programme

The programme comprises of three sub-programme: Central administration, Development of Mbarara University (0368), and Institutional Support to Mbarara University – Retooling (1465)

The total budget for the FY 2019/20 is Ug shs 16.606bn, of which Ug shs 8.860bn (53%) was released and Ug shs 7.110bn (80%) was expended by 31st December 2019.

• Central Administration

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

The sub-programme has a budget of Ug shs 12.920bn, of which Ug shs 6.781bn (52%) was released and Ug shs 6.425bn (95%) expended by 31st December 2019.

Performance

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

For Administrative Services: A total of 50,666 units of electricity and 33,655 units of water were paid for, 5 council and 3 senate meetings held and 6 audit queries addressed. Office supplies were also purchased and delivered.

Financial management and accounting services: the quarter one report was prepared and the quarter 2 report was in its final stages. Office supplies were paid for and delivered, and final accounts were prepared and submitted to MFPED and Office of the Auditor General (OAG).

Procurement services: the consolidated procurement plan was approved and in use. Office supplies were paid for and delivered.

Planning and monitoring: the Budget Framework Paper and the Quarter one report were prepared and submitted, office supplies were purchased and delivered.

Audit: Office supplies were procured and delivered. Quarter one report was submitted.

Estates and Works: compounds, student halls, labs and lecture halls were cleaned and maintained and office supplies were delivered.

Academic Affairs: A total of 4,391 students (36.3% were female) were enrolled and graduation for 1,031 was conducted, and end of Semester Examinations coordinated. Academic programs were reviewed but not accredited. One quality assurance report was prepared and submitted. Office supplies were delivered and paid for.

Library Services: office supplies were procured and delivered. The online book sites had not yet been subscribed to and the textbooks were at procurement.

Student Affairs: living-out allowance was paid for the 22 government students, recreation services were provided for the 4,549 students and awareness activities were conducted on topics such as HIV/AIDS, Gender and Special needs.



Human Resource Management Services: salaries for 195 (41.4% were female) staff were paid on time and one disciplinary case was handled.

Guild Services: Students were facilitated to participate in the inter-university games in Kisubi, sports equipment and supplies were paid for and delivered and students guild activities were supported.

- **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 this sub-programme for FY 2019/20 is Ug shs 3.126bn, of which Ug shs 1.862bn (60%) was released and Ug shs 0.601bn (32%) expended by 31st December 2019.

Performance

This sub-programme registered fair performance. **For Government buildings and administrative infrastructure** - construction works for FCI block was at 70% progress by Steam Investments at a cost of Ug shs 4.325bn. Seven certificates were raised but the 7th had not yet been cleared by MFPEd.

Works on the students' hostel were also ongoing at 75% progress against time progress of 67%. The works were contracted to Khalsa Development Limited at a cost of Ug shs 3.192bn and they have a contract end date of 17th June 2020.

Lastly renovation works at Mbarara campus had not yet started. The plan for half year was to have completed the procurement process, which was done and works were scheduled to start in Q3. They intend to work on the library, the lecture theatre and the pharmacology building.

Roads, streets and highways; the plan was to finish the procurement process for construction of the road to the main entrance. By half year, they were soliciting bids. *Detailed performance is in table 3.13.*

- **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-program FY 2019/20 is Ug shs 0.560bn, of which Ug shs 0.217bn (39%) was released and Ug shs 0.084bn (39%) was expended by 31st December 2019.

Performance

This sub-programme performed fairly and a number of outputs were achieved.

Purchase of Office and ICT Equipment, including Software: the outstanding IPO for the equipment to upgrade the medical, pathology and Mbarara campus sites was cleared and delivery of equipment was expected in Q3.



Purchase of Specialised Machinery and Equipment was delayed due to the lengthy procurement processes. The supplier of the transcript printer for the academic registrar failed to meet the specifications after accepting the contract. However, equipment for the urology department was delivered.

Purchase of Office and Residential Furniture and Fittings: first delivery of furniture was received, however the length procurement process delayed the second installation. In addition, there was also an outstanding LPO for drafting tables to be cleared. *Detailed performance is in table 3.13.*

Table 3.13 : Performance of Mbarara University Vote by 31st December, 2019

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Central Administration	Teaching and Training	2.641	1.418	100	42	12.44	Good performance noted. However, fewer council and senate meetings held than were planned.
	Financial Management and accounting Services	0.115	0.064	100	42	0.52	Good performance noted. Statements and reports prepared and submitted.
	Procurement Services	0.050	0.025	100	44	0.26	Good performance noted. The procurement plan was approved and put in practice.
	Planning and Monitoring	0.058	0.029	100	42	0.29	Good performance noted. The Budget Framework Paper and Q1 report prepared and submitted.
	Audit	0.060	0.030	100	44	0.32	Good performance noted. Office supplies procured and delivered, Q1 report submitted.
	Estates and Works	0.569	0.284	100	50	3.43	Good performance noted. Compounds, grounds, lecture halls, laboratories, equipment and vehicles effectively maintained.
	Academic Affairs	0.548	0.324	100	50	2.79	Good performance noted. 4,391 students enrolled and 1,031 students graduated.
	Library Services	0.065	0.033	100	16	0.13	Poor performance. The online book sites had not yet been subscribed to and the textbooks were at procurement.



	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Student Affairs	1.196	0.639	100	42	5.66	Good performance noted. Living out allowances paid, recreation services provided for. Hostels were cleaned.
	Human Resource Management Services	7.398	3.822	100	35.00	30.18	Good performance noted. Salaries were paid timely, a disciplinary case was handled and office supplies procured.
	Guild Services	0.221	0.113	100	50	1.30	Good performance noted. Guild activities funded, inter-university sports participated in.
Development	Roads, Streets and Highways	0.050	0.025	100	25	0.15	Fair performance noted. Bids were being solicited for the works.
	Construction and rehabilitation of learning facilities (Universities)	3.076	1.837	100	65	18.52	Good performance noted. Sites were at different levels of completion. The FCI block at 70% and the Hostel block at 75%.
Institutional Support to Mbarara University - Retooling	Purchase of Office and ICT equipment, including Software	0.140	0.062	100	40	0.76	Delays in procurement. Deliveries to be made in Q3.
	Purchase of Specialised Machinery & Equipment	0.320	0.105	100	30	1.77	Delays in procurement however, Urology department equipment delivered.
	Purchase of Office and Residential Furniture and Fittings	0.100	0.050	100	30	0.36	Delays in procurement, Deliveries to be made in Q3
Programme Performance (Outputs)						78.8	Good performance

Source: IFMS, Field Findings



b) Delivery of Tertiary Education Programme

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

The total budget for the FY 2019/20 is Ug shs 30.522bn, of which Ug shs 15.519bn (51%) was released and Ug shs 15.188bn (98%) expended by 31st December 2019

• Faculty of Science

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

The sub-programme has a budget of Ug shs 5.518bn, of which Ug shs 2.771bn (50%) was released and Ug shs 2.704bn (98%) expended by 31st December 2019.

Performance

The sub-programme registered good performance and a number of their planned outputs were accomplished. Under teaching and training, 15 weeks of lectures, practicals, and two weeks of examinations (semester one) were conducted. Allowances were paid for 225 (27.5% females) GoU science based students and graduation was conducted for 171 students (25.7% female). One quality assurance and curriculum review meeting was held.

Under research and graduate studies, one research study entitled characterisation of bioactive compounds from leaves of *Gouamai Longispicata Engl* was conducted.

Under outreach, the survey for school practice and industrial training was conducted.

• Faculty of Medicine

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

The sub-programme has a budget of Ug shs 14.881bn, of which Ug shs 7.581bn (51%) was released and Ug shs 7.471bn (99%) expended by 31st December 2019.

Performance

The sub-programme registered fair. Under teaching and training, 15 weeks of lectures and practicals, and two weeks of examinations (semester one) were conducted. Allowances were paid for 283 (28% females) GoU science based students and graduation was conducted for 362 students (38.1% female). Salaries were paid on time to 182 staff members, of which 25.6% were female.



Under research and graduate studies, there were no noted outputs. The University had planned to conduct two research studies, hold two public lectures and two research workshop.

Under Outreach, industrial and hospital placement for pharmacy students was conducted.

- **Faculty of Applied Sciences**

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

The sub-programme has a budget of Ug shs 1.416bn, of which Ug shs 0.711bn (50%) was released and Ug shs 0.670bn (94%) expended by 31st December 2019.

Performance

The sub-programme registered fair performance and a number of their planned outputs were accomplished. Under teaching and training, 15 weeks of lectures and practicals, and two weeks of examinations (semester one) were conducted. One study trip per programme for three programs was conducted and two quality assurance and curriculum review meetings were held. Salaries were paid on time to 15 staff members, of which 27% were female.

Under research and graduate studies, there were no noted outputs. The University had planned to hold one public lecture and two research workshop, however due to inadequate funds the planned outputs were not achieved.

Under outreach, there was no noted progress on outputs. The University had planned to conduct a survey for industrial training of 375 students. This was to be done in Q3.

- **Faculty of Computing and Informatics**

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

The sub-programme has a budget of Ug shs 3.383bn, of which Ug shs 1.729bn (51%) was released and Ug shs 1.673bn (97%) expended by 31st December 2019.

Performance

The sub-programme registered fair performance. Under teaching and training, 15 weeks of lectures and practicals, and two weeks of examinations (semester one) were conducted. Allowances were paid for 81 students. Salaries were paid on time to 43 staff members, of which 23% were female. Graduation was conducted for 103 students, of which 39.8% were females.

Under research and graduate studies, one research study project was supported. The University had planned to hold one public lecture, produce one publication, conduct one research study and one research workshop. These will now be held in Q3.

Under outreach, a survey for industrial training of 173 students for two programs was conducted.



- **Faculty of Business and Management Sciences**

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

The sub-programme had a budget of Ug shs 2.473bn, of which Ug shs1.247bn (50%) was released and Ug1.215bn (97%) expended by 31st December 2019.

Performance

The sub-programme registered fair performance and a number of their planned outputs were accomplished. Under teaching and training, 15 weeks of lectures and practicals, and two weeks of examinations (semester one) were conducted. Allowances were paid for 23 students (28% of which were female). Salaries were paid on time to 25 staff members, of which 29% were female. Graduation was conducted for 304 students, of which 49.3% were females. One study trip was conducted for Accounting and Finance, Procurement and Business and Accounting students.

Under research and graduate studies, one research training was facilitated. The University had planned to conduct two research studies and hold one research workshop.

Under outreach, there was no noted progress on outputs. The University had planned to conduct a survey for industrial training of 201 students, however this was not done due to inadequate funds

- **Faculty of Interdisciplinary Studies**

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

The sub-programme has a budget of Ug shs 2.618bn, of which Ug shs1.329bn (51%) was released and Ug 1.314bn (99%) expended by 31st December 2019.

Performance

The sub-programme registered fair performance. Under teaching and training, 15 weeks of lectures and practicals, and two weeks of examinations (semester one) were conducted. Salaries were paid on time to 28 staff members, of which 48% were female. Graduation was conducted for 90 students, of which 56.7% were females. One quality assurance and curriculum review meeting/workshop was held.

Under research and graduate studies, there was no noted progress on outputs. The University had planned to conduct one research study, one public lecture and hold one research workshop. These will be held in Q3.

Under outreach, the university planned to and successfully conducted community twinning projects in nine villages of greater Mbarara region.



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

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

The sub-programme has a budget of Ug shs 0.032bn, of which Ug shs 0.016bn (50%) was released and Ug 0.010bn (60%) expended by 31st December 2019.

Performance

The sub-programme registered poor performance as the University did not register any achievements under the outputs of teaching, training, research and graduate studies due to inadequate funds.

- **Directorate of Research and Graduate Training**

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

The sub-programme had a budget of Ug shs 0.200bn, of which Ug shs 0.135bn (68%) was released and Ug 0.13bn (98%) expended by 31st December 2019.

Performance

The sub-programme registered good performance and a number of their planned outputs were accomplished. Under teaching and training, research for postgraduate students was conducted and office supplies procured.

Under research and graduate studies, the University had planned and successfully held one PHD symposium and one annual research dissemination conference. *Summary of performance is in table 3.14 .*

Challenges

- i) The University faces severe understaffing in some of its faculties such Faculty of Applied Sciences and the Faculty of Medicine, where clinicians also work part time at the regional referral hospital. Staffing levels are currently only at 22%. In addition, inability to promote staff is leading to staff attrition.
- ii) Low, stagnant budgets, particularly the non-wage component: As the university expands, so does its needs and yet the recurrent and development budgets remain unchanged. The burden of cleaning, maintenance and security, for instance, has risen with the construction of the new facilities and is 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. There are several buildings at the Mbarara campus that are dilapidated and almost condemned.

**Table 3.14: Performance of Mbarara University Vote by 31st December, 2019**

	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Science	Teaching and Training	5.288	2.734	100	45	15.08	Good performance noted. Majority of half year outputs achieved.
	Research and Graduate Studies	0.019	0.010	100	30	0.04	Fair performance noted.
	Outreach	0.210	0.027	100	40	0.53	Poor performance noted. Initiating the industrial training.
Faculty of Medicine	Teaching and Training	14.626	7.553	100	40	37.12	Good performance noted. Majority of half year outputs achieved.
	Research and Graduate Studies	0.039	0.019	100	30	0.08	Good performance noted. One public lecture not held.
	Outreach	0.217	0.008	100	10	0.71	Poor performance noted. Initiating the industrial training.
Faculty of Applied Sciences	Teaching and Training	1.356	0.705	100	45	3.85	Good performance noted. Majority of half year outputs achieved.
	Research and Graduate Studies	0.007	0.004	100	0	0.00	Poor performance noted. Outputs deferred to Q3.
	Outreach	0.053	0.002	100	0	0.00	Poor performance noted.
Faculty of Computing and Informatics	Teaching and Training	3.304	1.713	100	39	8.14	Good performance noted. Majority of half year outputs achieved.
	Research and Graduate Studies	0.015	0.008	100	13	0.01	Poor performance noted. Only one research project supported.
	Outreach	0.064	0.009	100	50	0.21	Good performance noted. Survey for industrial training undertaken.



	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Business and Management Sciences	Teaching and Training	2.380	1.230	100	46	6.94	Good performance noted. Majority of half year outputs achieved.
	Research and Graduate Studies	0.030	0.015	100	13	0.03	Poor performance noted. Only one research training facilitated.
	Outreach	0.063	0.002	100	0	0.00	Poor performance, no progress registered.
Faculty of interdisciplinary Studies	Teaching and Training	2.495	1.294	100	45	7.09	Good performance noted. Majority of half year outputs achieved.
	Research and Graduate Studies	0.020	0.010	100	0	0.00	Poor performance noted. Only one research training facilitated.
	Outreach	0.103	0.026	100	0	0.00	Poor performance, no progress registered.
Institute of Maternal and New Born Child Health	Teaching and Training	0.005	0.003	100	0	0.00	Poor performance, no progress registered.
	Research and Graduate Studies	0.027	0.013	100	0	0.00	Poor performance, no progress registered.
Directorate of Research and Graduate Training.	Teaching and Training	0.130	0.065	100	50	0.21	Good performance noted, achieved all half year targets.
	Research and Graduate Studies	0.070	0.070	100	50	0.11	Good performance noted, achieved all half year targets.
Programme Performance (Outputs)						80.16	Good performance

Source: IFMS, Field Findings

Overall Conclusion

The overall performance for the university vote was good at 79.7%. Output performance varied across sub-programmes/projects, with the recurrent projects doing better than the development projects. The sub-programme Delivery of Tertiary Education had mixed performance, while the teaching and training output performed nearly at 90%, the research and outreach outputs registered poor performance on average.



4) Muni University (Vote 127)

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

The approved budget FY 2019/20 is Ug shs 17.290bn, of which Ug shs 7.537bn (43.6%) was released and Ug shs 5.926bn expended by 30th December 2019. In terms of release performance, the wage and nonwage recurrent performed well at 50% and 49% respectively, while development performed poorly at 24%.

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

a) Support Services Programme

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

- **Central Administration Sub-programme**

The objectives of the sub-programme are to coordinate, develop policies and provide conducive facilities for all inclusive training and learning. The approved budget FY 2019/20 is Ug shs 5.62bn, of which Ug shs 2.81bn was released and Ug shs 2.44bn expended by 31st December 2019. Release and expenditure performance was good with over 40% of funds released and expended by half year.

Performance

Good performance was noted under the sub-programme. Under administrative services, one programme (Management Science) was accredited and cleared for roll out, while three programmes were accredited with amendments awaiting final approval. The accredited programmes include: Post Graduate Diploma in Education, Post Graduate Diploma in Financial Management, and Bachelor of Education Primary.

Financial management and accounting services: final accounts for FY 2018/19 were prepared and submitted to the Accountant General; six (monthly) financial reports were prepared and submitted to Management, and the board of survey report submitted to MFPED.

Procurement services: seven (against the planned 3) adverts for works were published in print media; 41 evaluation meetings for framework contracts were held, 15 contracts committee meetings and six monthly procurement reports were produced and submitted to PPDA. The over performance for the adverts was as a result of the framework contracts advertised in addition to normal works and supplies.

Planning and monitoring services: two quarterly reports (Q4 for FY 2018/19 and Q1 FY 2019/20) were prepared and submitted to MFPED; and the Budget Framework Paper was prepared and submitted to MFPED.

Audit: all accounts were audited and two quarterly audit reports (Q4 FY 2018/19 and Q1FY 2019/20) were prepared and submitted to the Auditor General.



Estates and works: vehicles, motorcycles, computers, laboratory equipment, buildings and compound were maintained. Water and electricity bills were paid on time. The high cost of maintenance and spare parts was however noted.

University hospital/Clinic: a total of 977 outpatients (563 male and 414 female) were treated at the University clinic. There were no inpatients managed during the period under review. Additionally, a contract was signed for the procurement of assorted drugs.

Human resource management services: two trainings were held in areas of: i) strengthening Gender Equity in Higher Education which was attended by 33 participants (19 male and 14 female), and ii) General ledger period end processing and reporting using IFMS.

Furthermore, 132 staff were paid salary (90 male and 42 female); seven staff were supported for short term courses in Predictive Analytic Human Resource, Administrative law (3 female), Geographical Information System and E-library Management Techniques. Under Records Management Services; a draft record policy was produced. *Summary of performance is indicated in table 3.15.*

- **Academic and Students Affairs Sub programme**

The approved budget FY2019/20 is Ug shs 2.29bn, of which Ug shs 1.12bn (49.2%) was released and Ug shs 0.74bn expended by 31st December 2019.

Performance

Good performance was registered as over 70% of the planned half year targets were met. A total of 107 students graduated (90 male and 17 female); two senate meetings were held as planned; five (against six) senate committee meetings were held, recess semester examinations facilitated, and three short ICT courses were approved for implementation. These were; Get connected, CITE and CCNA.

Library Affairs: the Institutional Repository was updated, membership to the African Library and Information Association and Institutions was paid; and books were distributed to refugee camps. However, assorted books were not procured due to procurement delays.

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

Guild services: four guild council meetings and four guild executive meetings were held; two radio talk shows conducted and one community awareness meeting held on health, Gender based violence and environment. Additionally two public lectures were organized with HUAWEI and Google club.

Contributions to Research and International organizations were however not done due to inadequate funds. Summary of performance is indicated in table 3.15.

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

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



The expected outputs are: computers, specialized science and ICT equipment, furniture for students and staff, transport equipment purchased. In FY 2019/20, the approved budget is Ug shs 4.20bn, of which Ug shs 1.03bn (24.4%) was released and Ug shs 0.74bn (17.5%) expended by 31st December 2019.

Performance

Poor progress was noted for a number of outputs under the sub-programme due to ongoing procurement processes and inadequate funds released. For instance, purchase of specialized machinery and equipment was at contract award level awaiting funds. Procurement was initiated for purchase of office and residential furniture and fittings. The bidding process was ongoing for the motorized borehole and unipots.

However, completion works at the multi-purpose health block was estimated at 22%. Solar supply (75KW) was installed, tested and in use. Summary of performance is indicated in table 3.15.

Table 3.15: Performance of Support Services Programme –Muni University by 31st December 2019

Sub-programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Central Administration	Administrative Services	4,755,391,851	2,407,195,800	5.00	2.50	38.81	Meetings held and academic programs accredited.
	Financial Management and Accounting Services	60,000,000	30,000,000	4.00	3.00	0.50	Quarterly reports and final accounts submitted.
	Procurement Services;	40,000,000	19,000,000	4.00	2.50	0.33	Seven adverts run, 41 evaluation meetings held.
	Planning and Monitoring Services Budget prepared	20,000,000	10,000,000	4.00	3.50	0.17	BFP and two quarterly reports submitted to MFPED.
	Audit to Auditor General;	224,060,000	111,030,000	3.00	1.50	1.85	Two audit reports submitted.
	Estates and Works	378,646,783	159,421,018	4.00	2.00	3.13	All buildings and equipment maintained and functional.
	University Hospital/ Clinic 2000 outpatients managed;	42,000,000	21,000,000	6.00	1.00	0.23	977 out patients managed in the University clinic



Sub-programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Human Resource Management Services	75,000,000	37,500,000	3.00	2.00	0.62	132 staff paid salary (90 Male and 42 Female).
	Records Management Services at all levels	20,000,000	10,000,000	7.00	1.50	0.17	Record policy at draft stage.
Academic and Students Affairs	Academic Affairs the print media	580,228,000	288,114,000	2.00	3.00	4.79	A total of 107 students graduated (90 male and 17 Female) and two senate meetings held.
	Library Affairs	539,441,000	260,622,500	5.00	2.00	4.46	The Institutional Repository was updated.
	Students Affairs) Sports affairs, guild affairs, chapel) 300 government students paid;	1,057,645,000	528,822,500	8.00	3.50	8.74	A total of 239 students (185 males, 54 females) paid.
	Contributions to Research and International Organisations Annual subscriptions;	59,500,000	24,875,000	5.00	0.00	0.00	Not paid due to insufficient funds
	Guild Services	50,000,000	21,662,500	10.00	2.50	0.41	Four Guild Council and Guild Executive meetings held.
Institutional Support to Muni University-Retooling	Purchase of Office and ICT Equipment, including software 20 UPS,20 desktop computer,11 laptops,12 white boards,	297,500,000	-	11.00	4.00	0.00	Procurement process o going (at contract award level)
	Purchase of Specialised Machinery and Equipment;	707,250,000	60,000,000	0.00	2.50	5.84	Procurement process ongoing (at contract award level) for laboratory equipment.



Sub-programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Purchase of Office Residential Furniture and Fittings;	371,500,000	50,000,000	0.00	1.30	2.97	Procurement process initiated for office chairs, desks and cabinets.
	Construction and Rehabilitation of Learning facilities completion of multi-purpose health lab,	2,823,750,000	916,600,000	0.00	3.00	19.60	The Multi-purpose Health block was 22% complete
	Total	12,101,912,634	3,850,565,848				
	Programme Performance (Outputs)					92.62	Very good performance

Source: IFMS, Field Findings

Programme performance was very good at 92.62% and this was mainly on account of the recurrent sub-programmes that achieved over 90% of their half year targets.

b) Delivery of Tertiary Education Programme

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

- **Faculty of Techno Science**

Good performance was registered for the sub-programme as the planned half year targets were achieved. A total of 17 weeks of lectures were conducted; 168 students taught (136 male and 32 female); two semester examinations administered (recess and semester I); and two faculty board meetings held. Additionally, 41 students were supervised during placement. Summary of performance is indicated in table 3.16.

- **Research and Graduate Studies**

Whereas fair performance was noted, a reasonable number of planned activities were not accomplished/ carried out due to inadequate staff. Implementation of two grants relating to Holistic approach to combat mycotoxin contamination in Northern Uganda, and Developing competence- based curricula for short term and long term programs in basic and specialized welding was done.



One grant on the establishment of an agribusiness incubation hub was awarded to the university and three memoranda were signed. These were; i) MoU with RIELA International to cooperate on Post-Harvest Training Service Center establishment, and technology transfer; ii) an MoU with AbiZardi to collaborate in resource sharing, and iii) MoU with Huawei Company Limited. Additionally, 11 publications were produced (agriculture and science), one community engagement held on bamboo product development (17 participants attended; female-2 and male-15). Summary of performance is indicated in table 3.16.

- **Faculty of Education**

Good performance was registered as the planned half year targets were achieved. A total of 17 weeks of lectures were conducted, 166 students taught (136 male and 30 female), one semester examinations administered, and two faculty board meetings were held. Additionally, 112 students were supervised during teaching practice. Summary of performance is indicated in table 3.16.

- **Faculty of Health Sciences**

Good performance was registered as the planned half year targets were achieved. A total of 17 weeks of lectures were conducted, 124 students were taught (72 male and 52 female), two semester examinations administered (recess and semester I), and two faculty board meetings were held. Summary of performance is indicated in table 3.16.

- **Faculty of Science**

Good performance was registered. A total of 17 weeks of lectures were conducted, 168 students were taught (136 male and 32 female), one semester examination administered (recess and semester I), and two faculty board meetings were held. In addition, school practice was conducted for 112 third and second year students. Summary of performance is indicated in table 3.16.

- **Agriculture and Environmental Science**

Planned outputs were not achieved under the sub-programme as a result of a delay in clearance of the program by National Council of Higher Education. Summary of performance is indicated in table 3.16.

- **Faculty of Management Science**

Planned activities were not implemented because the programme was cleared after the start of the academic year. *Refer to table 3.16 for the summary of performance.*

Implementation challenges

i) Inadequate funding especially for non-wage which has been static and subjected to cuts against the increasing operations. At inception, the University had less than 30 staff and 90 students however, due to expansion, the university has 399 students and 178 staff currently thus affecting the operations of other sub-programmes such as travel, maintenance costs, NSSF and gratuity of the staff.

ii) Understaffing as the staffing level was at 21% against a requirement of 50%.

iii) Insufficient funding for science equipment.



Table 3.16: Performance of Delivery of Tertiary Education and Research Programme, Muni University by 31st December 2019

Sub-programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Techno Science	Teaching and Training;	1,192,312,300	583,656,000	4.00	2.00	22.98	A total of; 168 students were taught (136 male and 32 female).
	Outreach	10,000,000	5,000,000	1.00	1.00	0.19	A total of 41 students were supervised during placement.
Research and Innovation Department	Research and Graduate Studies 6 high quality grant proposal developed	264,668,000	132,334,000	6.00	3.00	5.10	Two grants were implemented; three memoranda and 11 publications produced.
Faculty of Education	Teaching and Training	1,037,477,800	518,739,000	4.00	2.00	20.00	A total of 166 students were taught (136 male and 30 female)
	Outreach 100 students supervised during teaching practice	12,000,000	6,000,000	1.00	1.00	0.23	A total of 112 students supervised during teaching practice
Faculty of Health Sciences	Teaching and Training	1,049,477,800	524,739,000	4.00	2.00	20.23	A total 124 students were taught (72 male and 52 female).
Faculty of Science	Teaching and Training	1,049,477,800	524,739,000	0.00	2.00	20.23	A total of 168 students were taught (136 male and 32 female).
Agriculture & Environmental Science	Teaching and Training	537,730,300	268,865,500	0.00	0.00	0.00	Not implemented
Faculty of Management Science	Teaching and Training	35,000,000	17,500,000	0.00	0.00	0.00	Not implemented
	Total	5,188,144,000	2,005,448,349				
	Programme Performance (Outputs)					88.96	Good performance

Source: IFMS, Field Findings



Conclusion

Over all vote performance was very good at 90.79% by half year. Four out of six sub-programmes achieved over 80% of their half year targets, with recurrent sub-programmes performing better than the development sub-programme. This was due to inadequate funding and low release of less than 30% for development.

Recommendation

Given that this is a science based University, the MFPED with MoES should ensure that it is well equipped with the right equipment and the desired teaching staff to be able to produce well-grounded scientists.

5) Soroti University (Vote 308)

The University's mission is to provide knowledge, skills and innovations for inclusive sustainable development and transformation. The approved budget FY 2019/20 is Ug shs 17.78bn, of which Ug shs 8.35bn (47%) was released and Ug shs 4.38bn (24.6%) expended by 31st December 2019. The vote has two programmes namely; i) Support Services, and Delivery of Tertiary Education and Research. Below is the detailed performance of the programmes.

a) Support Services Programme

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

- **Central Administration Sub-programme**

The sub-programme's objective is to provide support services for effective and efficient delivery of tertiary education. The approved budget FY 2019/20 is Ug shs 7.062bn, of which Ug shs 3.53bn (50%) was released and Ug shs 2.46bn (70%) expended by 31st December 2019. Release performance was very good at 50% although not all the released funds were expended.

Performance

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

Administrative Services: a total of 95 staff were paid salaries for six months, two (out of 3) council and council committee meetings held, subscriptions to RUFORUM and VCs forum paid, one (out of two) workshop conducted to induct the academic staff on pedagogy (instruction/teaching), 10 vehicles and one tractor maintained, and utility bills paid.

Financial Management and Accounting Services: final accounts for FY 2018/19 were prepared and submitted however, half year statements FY2019/20 were not prepared. Welfare services provided for staff, telecommunication services provided, small office equipment procured, one staff facilitated to attend ICPAU 26th Annual Seminar, and staff were facilitated to attend PPDA exit meeting.

Procurement Services: prequalification for service providers FY 2020/2021 - 2022/2023 was done, advertisements were done for both framework and service contracts, and staff welfare provided.



Planning and monitoring services: draft BFP was submitted, facilitated staff to attend sensitization workshop on treasury instructions, welfare services provided to staff, bench marking activities and telecommunications services were facilitated.

Audit: the internal Auditor was facilitated to attend the Economic Forum and Annual Seminar, the Internal Audit Report FY 2018/19 was prepared and submitted, small office equipment was procured and one staff was facilitated to answer corruption allegations at Anti-Corruption Unit in Kampala.

Estates and Works: bid documents were prepared for a number of consultancies for instance the design and construction supervision of the University medical complex. Welfare items for staff were procured, fuel was provided, one staff was facilitated to attend PPP training, small office equipment was procured, 11 vehicles, machinery and buildings were maintained and repairs made.

University Hospital/Clinic: medical services were provided to students, office utilities and consumables were provided however due to inadequate funding, the health policy was not done.

Academic Affairs: a total of 98 students were admitted, two (out of six) senate meetings were held, stationery and equipment was procured for running examinations, and end of semester examinations were conducted.

Student Affairs: 59 students admitted were paid living out allowances and the guild constitution was under preparation.

Human Resource Management Services: recruitment process was ongoing for two associate professors, staff appraisals were undertaken and some staff were confirmed. In addition, office supplies and utilities were provided. Summary of performance is indicated in table 3.17.

- **University Library Services Sub-programme**

The sub-programme's objectives are to preserve and to collect knowledge from various sources to support training, research and innovation. The approved budget for FY 2019/20 is Ug shs259, 452,856, of which Ug shs 129,726,428(50%) was released and Ug shs 60,602,474(47%) expended by 31st December 2019. Release performance was very good at 50%, however expenditure performance was less than half of the released funds.

Performance

Over 50% of the planned outputs were implemented. Salaries were paid to two library staff, 98 students were oriented on library services, library system repaired and upgraded, trained students and teaching staff on the use of e-resources, subscribed to ULIA and CUUL and one staff was facilitated to attend a workshop on Digital Information Management in Kampala. Summary of performance is indicated in table 3.17.

- **Support to Soroti University Infrastructure Development**

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

The approved budget for FY 2019/20 is Ug shs 3.20bn, of which Ug shs 1.040bn (33%) was released and Ug shs 0.139bn (13%) expended by 31st December 2019. Release performance was good however expenditure performance was poor with less than half of the funds absorbed by half year.



Performance

The sub-programme registered fair performance with about 50% of planned outputs at procurement level. Specifically; under Government Buildings and Administrative Infrastructure procurement for the construction of sewage and solid waste management system was halted at contract award stage due to a complaint by one of the service providers. Investigations by PPDA into the process were ongoing.

The civil works for the 2km fence phase three were halted pending disposal of the court case on Plot 51 regarding ownership of the land. The warehouse for cafeteria services was at roofing level and production of engineering designs was completed for lot 1.

In regard to construction and rehabilitation of learning facilities, the bidding process was ongoing for the construction of an anatomy building comprising of medical laboratories. Summary of performance is indicated in table 3.17.

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

The sub-programme's objective is to provide specialized equipment, machinery, materials, chemicals and transport to facilitate teaching, learning, research and community outreach. The approved budget for FY 2019/20 is Ug shs 2.8bn, of which Ug shs 1.32bn (47%) was released and Ug shs 0.23bn (18%) expended by 31st December 2019. Release performance was good, however expenditure performance was poor with less than half of the funds absorbed by half year.

Performance

The sub-programme registered fair performance with about 50% of planned outputs at procurement level. Specifically under purchase of office and ICT equipment, six big printers and network equipment (3 switches, 1 router) for cyber security were procured, LAN and wireless network connections completed and procurement requests for library books initiated.

In regard to purchase of specialized machinery and equipment, the procurement process was ongoing (at contract award level) for assorted medical equipment, machinery and equipment for school of engineering and technology. Assorted office furniture and fittings on the other hand was not procured by 31st December 2019. Summary of performance is indicated in table 3.17.

**Table 3.17: Performance of Support Services Programme–Soroti University by 31st December 2019**

Sub programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Central Administration	Administrative Services	5,990,627,443	2,995,313,722	100	40	35.97	Two (out of 3) council and council committee meetings were held.
	Financial Management and Accounting Services	54,473,943	27,236,972	100	40	0.33	Final accounts for FY 2018/19 were submitted.
	Procurement Services;	64,000,000	32,000,000	100	50	0.48	Advertisements were done for both framework and service contracts.
	Planning and Monitoring Services	63,000,000	31,500,000	100	50	0.47	Draft BFP was submitted.
	Audit	29,000,000	14,500,000	100	40	0.17	The Internal Audit report for FY 2018/19 was prepared and submitted
	Commercial Services Improved health of livestock in the farm	20,000,000	10,000,000	100	0	0.00	Not implemented.
	Estates and Works	237,500,000	118,750,000	100	20	0.71	Bid documents were prepared for a number of consultancies.
	University Hospital/ Clinic	96,000,000	48,000,000	100	40	0.58	Medical services were provided to students.
	Academic affairs	136,000,000	68,000,000	100	40	0.82	A total of 98 students were admitted and two senate meetings were held.
	Students Affairs	256,000,000	128,000,000	100	40	1.54	A total of 59 students were paid living out allowances.
	Human Resource Management Services	114,000,000	57,000,000	100	40	0.68	Staff appraisals were undertaken and some staff were confirmed.
Records Management Services	2,000,000	1,000,000	100	0.00	0.00	Space was identified for the registry.	



Sub programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
University Library Services	Administrative services	259,452,856	129,726,428	100	50.00	1.95	The library system was repaired and upgraded.
Support to Soroti University Infrastructure Development	Government Buildings and Administrative Infrastructure	2,100,000,000	990,000,000	100	0.00	0.00	Procurement process for the civil works was halted.
	Roads, Streets and Highways	100,000,000	50,000,000	100	0.00	0.00	Routine maintenance planned for Q3.
	Construction and Rehabilitation of Learning Facilities	1,000,000,000	-	100	0.00	0.00	The bidding process was ongoing.
Institutional Support to Soroti University- Retooling	Purchase of office and ICT Equipment	700,000,000	300,000,000	100	40.00	4.90	Six big printers and network equipment (3 switches, 1 router) for cyber security were procured.
	Purchase of specialized machinery and equipment	1,900,000,000	818,000,000	100	25.00	8.28	Procurement process was ongoing (at contract award level) for assorted medical equipment.
	Purchase of office and residential furniture and fittings	200,000,000	200,000,000	100	0.00	0.00	Not procured.
	Total	13,322,054,242	6,019,027,122				
	Programme Performance (Outputs)					56.89	Fair performance

Source: IFMS, Field Findings



The programme performance was fair at 56.89%. This was attributed to delay in renewing the contracts committee and interdictions of key University staff such as the University Secretary and Bursar which delayed the procurement and payment processes.

b) Delivery of Tertiary Education Programme

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

• School of Health Science Sub-programme

The sub-programme's objective is to train, carry out research and community outreach in the field of medicine and health science. The approved budget for FY 2019/20 is Ug shs 2.68bn, of which Ug shs 1.34bn (49.9%) was released and Ug shs 1.06bn (79%) expended by 31st December 2019. Release and expenditure performance was good.

Performance

Good performance was noted for the sub-programme as the half year targets were achieved. Under teaching and training - 34 staff were paid salaries, end of semester examinations were administered, welfare services provided to all staff and staff induction was carried out on career development. In regard to outreach, two University staff were facilitated to support the surgical camp organized in Moroto Hospital. Summary of performance is indicated in table 3.18.

• School of Engineering and Technology

The sub-programme's objectives are to train, carry out research and community outreach in the field of Engineering and Technology. The approved budget for FY 2019/20 is Ug shs 1.512bn, of which Ug shs 0.756bn (50%) was released and Ug shs 0.439(58%) expended by 31st December 2019. Release and expenditure performance was good.

Performance

The sub-programme registered poor performance for teaching, training and outreach due to failure by the University to meet the minimum requirements for accreditation of study programmes by the NCHE, delay in procurement of critical engineering equipment and the inability to attract senior staff. However, 10 staff were paid salaries. Summary of performance is indicated in table 3.18.

• Research and Innovation Department

The sub-programme's objective is to promote research, innovation, community outreach and graduate training. The approved budget for FY 2019/20 is Ug shs 0.26bn, of which Ug shs 0.13bn (50%) was released and Ug shs 0.02bn (18%) expended by 31st December 2019. Release performance was good however expenditure performance was poor with less than half of the funds absorbed by half year.



Performance

Good performance was registered as a number of set targets were on track. The research and innovation office was set up, draft policy on research, innovations and entrepreneurship developed, researcher profile data base set up and research agenda for school of health sciences developed. Two proposals were developed and submitted for funding. Summary of performance is indicated in table 3.18.

Table 3.18: Performance of Delivery of Tertiary Education Programme –Soroti University by 31st December 2019

Sub programme/ Project	Output	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
School of Health Sciences	Teaching and Training	2,628,387,697	1,314,193,847	100.00	40.00	47.15	A total of 34 staff were paid salaries.
	Outreach	60,000,000	30,000,000	100.00	25.00	0.67	Two University staff were facilitated to support the surgical camp organized in Moroto Hospital.
School of Engineering and Technology	Teaching and Training	1,472,941,736	736,470,869	100.00	25.00	16.51	Staff salaries paid however students were not enrolled.
	Outreach	40,000,000	20,000,000	100.00	0.00	0.00	Not done
	Research and Innovation Department	258,393,492	129,196,746	100.00	25.00	2.90	Daft policy on research, innovations and entrepreneurship developed
	Total	4,459,722,925	2,229,861,462				
	Programme Performance (Outputs)					67.23	Fair performance

Source: IFMS, Field Findings

The programme performance was fair at 67.23% and this was attributed to due to delay in accreditation of programmes by the NCHE, delay in procurement of critical engineering equipment, and the inability to attract senior staff. This affected the critical component of teaching and learning.



Conclusion

Overall vote performance was fair at 62.06%. Performance varied across sub-programmes with some registering low absorption of funds due to inadequate staff, delayed procurement, corruption allegations and delay in accreditation of programmes by the NCHE.

Recommendation

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

6) Kyambogo University (Vote 139)

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

The approved budget for FY 2019/20 is Ug shs 132.449bn, of which Ug shs 68.312bn (50%) was released and Ug shs 57.524bn (90%) expended by 31st December 2019.

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

a) Support Services Programme

The programme has two sub-programmes; a) Central Administration, b) Development of Kyambogo University. The approved budget FY 2019/20 is Ug shs 79.756bn, of which Ug shs 42.280bn was released and Ug shs 34.510bn expended by 31st December 2019. All the sub-programmes were monitored to assess the level of implementation and the findings are detailed hereafter.

- **Central Administration**

The approved budget FY 2019/20 is Ug shs 73.03bn, of which Ug shs 36.90bn (51%) was released and Ug shs 33.58bn (91%) expended by 31st December 2019.

Performance

Good performance was exhibited by the sub-programme as at half year. Staff salaries were paid, conducted a Gender budgeting workshop attended by 84 males and 46 females, and a workshop for 100 students with disabilities with their attendants. Procured braille paper for visually impaired students. Disseminated the gender policy, and two KyU staff attended a training in Kigali.

Financial Management and accounting services: the University participated in the budget preparation for FY 2020/21, prepared and submitted quarterly progress reports.

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



Planning and Monitoring Services: prepared the Budget Framework Paper (BFP), and submitted the preliminary budget estimates for FY 2020/21, held a budget planning conference for FY 2020/21 which was attended by 120 participants, staff were facilitated to attend international conferences in Ethiopian and Kenya. Performance quarterly reports were prepared and submitted to MFPED.

Audit: two quarterly progress audit reports were prepared and submitted to the Auditor General. All accounts were audited. The audit workplan for FY 2019/20 was presented and approved by the audit committee. The daily accountabilities were reviewed and five audit staff (3 males and 2 females) attended the ICPAU annual national conference

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

Estates and Works: upgrading of Harlow Road to bitumen was completed. The advert for rehabilitation of Fisher Road was done. Removal of asbestos from the finance store was at 80% progress, renovation of the washrooms at the administration block was completed, while the Library East and West end was at 90% progress. The renovation of the East End pitch was at award level. The pre-bid meeting was held for the entrance gates construction, however the funding was not adequate for both gates and the consultant recommended that the university undertakes one this FY.

University hospital/clinic: medical supplies worth Ug shs 71,133,500 were procured, curative and medical services were provided, routine medical examinations were provided to 4,746 students on campus

Academic affairs: Teaching and training was done for the first semester. Monitored the teaching and learning at campus and in the learning centres. Graduated 8,821 undergraduate students and 223 post graduate students, enrolled 10,309 new students, verified and registered 9,200 first year students. Registered 18,237 continuing students, 9,200 student files were opened, admission ceremonies were held at the learning centres of Bushenyi, Soroti. 10 institutions were visited by the Affiliations Committee to assess their suitability to offer various Kyambogo University programs.

Library affairs: procured newspapers (*New Vision, Daily Monitor, The East African, The Observer*) and one library committee meeting was held.

Students affairs (sports affairs, guild affairs and chapel): 1,480 students were accommodated on campus, 2,564 students paid meals and living out allowances, 7,216 pieces of undergraduate gowns were procured, 97 guild leaders inducted, 45 students were assisted under the students work scheme, 75 private hostels were visited and enlisted to accommodate students, psychological support was provided to students at the main campus, Bushenyi and Soroti campuses, Three students participated the 28th World University games held in Italy, participated in the inter-hall university games and Faculty competitions

Human Resource Management: paid all salaries on time, 17 out of the 37 staff on development were facilitated, 4 staff enrolled for PhDs, 7 staff members in the Finance Department attended a residential ICPAU held at Imperial Golf View Hotel in Entebbe *Summary of performance is indicated in table 3.19.*

- **Development of Kyambogo University**

The approved budget FY 2019/20 is Ug shs 6.723bn, of which Ug shs 5.378bn (80%) was released and Ug shs 0.931bn (17%) expended by 31st December 2019.



Performance

Government buildings and administrative infrastructure: removal of asbestos from the finance store was at 80% progress, the renovation of the wash rooms at the administration block was completed while the library East and West end was at 90% progress. The renovation of the East End pitch was at award level.

Roads, Streets and Highways: Upgrading of Harlow Road to bitumen was completed. The advert for rehabilitation of Fisher Road was done.

Purchase of office and ICT Equipment including software: ICT equipment was delivered, however some of them have not been installed because of dust.

Purchase of Office and Residential Furniture and Fittings: Bills of Quantities (BoQs) were being prepared.

Acquisition of other capital assets: The pre-bid meeting was held for the Entrance gates construction, however, funding was not adequate for both gates and the consultant recommended that the university undertakes one this FY 2019/20. *Summary of performance is indicated in table 3.19.*

Table 3.19: Performance of the Delivery of Tertiary Education and Research Programme- Kyambogo University by 31st December 2019

	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Central Administration	Administrative Services	5.385	4.086	6.00	2.00	9.00	Good performance
	Financial Management and Accounting Services	0.103	0.059	6.00	3.00	0.26	All reports prepared
	Procurement Services	0.048	0.034	2.00	1.00	0.12	All procurement reports submitted.
	Planning and Monitoring Services	0.141	0.084	6.00	3.00	0.35	BFP and all performance reports submitted.
	Audit	0.056	0.035	2.00	1.00	0.14	Audit reports were prepared
	Commercial Services	0.062	0.049	2.00	1.00	0.13	Farm Items were procured
	Estates and Works	2.615	2.356	2.00	1.00	6.56	Estate activities were on going
	University Hospital/Clinic	0.380	0.318	2.00	1.00	0.95	Medical services were given to the students
	Academic Affairs	4.013	2.183	6.00	3.00	4.62	All teaching and training for the first semester was done



	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Library Affairs	0.745	0.366	8.00	3.00	0.71	Newspapers procured
	Student Affairs (Sports affairs, guild affairs, chapel)	5.761	3.018	2.00	1.00	6.90	Most students' affairs were undertaken
	Human Resource Management Services	44.806	22.405	4.00	2.00	56.18	HR activities undertaken but not all targets achieved
	Arrears	0.141	0.141	1.00	1.00	0.18	
Development of Kyambogo University	Government Buildings and Administrative Infrastructure	0.265	0.265	2.00	1.00	0.17	Removal of asbestos works were at 80%, washrooms completed while renovation of East End Pitch was at award level.
	Roads, Streets and Highways	3.485	2.863	3.00	1.50	2.66	Upgrading of Harlow Road to bitumen was completed
	Purchase of Office and ICT Equipment, including Software	0.600	0.356	2.00	1.00	0.63	ICT equipment procured
	Purchase of Office and Residential Furniture and Fittings	0.300	0.300	1.00	0.00	0.00	Delayed. At level of BoQ preparation
	Acquisition of Other Capital Assets	2.073	1.594	1.00	0.50	1.69	Funding was inadequate
	Programme Performance (Outputs)					91.25	Good performance

Source: Field Findings, IFMS

b) Delivery of Tertiary Education

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



The Programme has 11 sub-programmes, namely: Faculty of Arts & Social Sciences, Faculty of Science, School of Management and Entrepreneurship, Faculty of Engineering, Faculty of Education, Faculty of Vocational Studies, Faculty of Special Needs and Rehabilitation, Graduate School, Affiliations & Extensions, ODEL (Distance e-learning)

The programme's budget for FY2019/20 is Ug shs 52.69bn, of Ug shs 26.03bn (49%) was released and Ug shs 23.01bn (88%) spent by 31st December 2019.

- **Faculty of Arts and Social Sciences**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 7.848bn, of which Ug shs 3.848bn (49%) was released and Ug shs 3.621bn (94%) expended by 31st December 2019.

Performance

Assorted teaching materials were procured. Held an International Conference in Swahili for 300 participants in December 2019, paid teaching allowances for part time lectures, 2,178 students graduated in December 2019. A total of 11,783 undergraduate, 42 graduate students were assessed, the Department of History and Political Science had new programs accredited by NCHE in October 2019. Research projects for 1,958 undergraduate students and 15 post graduate research projects were examined.

An assortment of instructional materials were procured, conducted one academic field trip, one Viva voce examination, and 24 departmental meetings, developed 6 undergraduate and 2 post graduate programs. Two non-award researchers were conducted, of which one was for a male researcher and the other for a female researcher, one publication was done, two staff were facilitated to attend conferences (01 female, 01 male), two laptops, six desktops and one projector procured.

- **Faculty of Science**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 6.301bn, of which Ug shs 3.150bn (50%) was released and Ug shs 2.647bn (84%) was expended by 31st December 2019.

Performance

A total of 925 students graduated, 3,915 students enrolled, 2,554 students registered, trained and examined, 240 lectures were paid their teaching costs, 1,000 students supervised and payments were made for industrial training. In addition, assorted instructional materials were procured, academic field trips taken by different departments and one public lecture/workshop was conducted.

- **School of Management and Entrepreneurship**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 6.581bn, of which Ug shs 3.090bn (47%) was released and Ug shs 2.841bn (92%) expended by 31st December 2019.



Performance

A total of 1,601 students graduated, a joint workshop with UCC Kabale and Soroti learning centres to harmonize the curriculum workshop on examination setting was conducted for 80 staff, 8,188 students enrolled, 7,025 students registered, trained and examined, paid teaching allowances for part time lecturers.

- **Faculty of Engineering**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 8.384bn, of which Ug shs 3.992bn (48%) was released and Ug shs 3.459bn (87%) expended by 31st December 2019.

Performance

A total of , 4,010 students were enrolled taught and examined, paid teaching allowances for part time lecturers, a total of 1,130 undergraduate students were graduated in the 16th Graduation Ceremony held in December 2019, and 12 master's candidates in three master's programs in the Department of Civil and Building Engineering. Seven pioneer candidates of Master of Science in Advanced Manufacturing Systems Engineering. Exhibitions were done by the Department of Mechanical and Production Engineering, and Department of Electrical and Electronics Engineering during the President's visit to Kyambogo University on the 16th Graduation ceremony, a one page advert was published in the 50th years' anniversary magazine of the Engineer Registration Board (ERB).

- **Faculty of Education**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 6.368bn, of which Ug shs 2.984bn (47%) was released and Ug shs 2.691bn (90%) expended by 31st December 2019.

Performance

A total of 567 students graduated, 1,465 students enrolled, were taught and examined and paid teaching allowances for part time lecturers.

- **Faculty of Vocational Studies**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 5.475bn, of which Ug shs 2.737bn (50%) was released and Ug shs 2.550bn (93%) expended by 31st December 2019.

Performance

A total 525 students graduated, 2,701 students enrolled, 2,176 students trained and examined, paid teaching allowances for part time lecturers

- **Faculty of Special Needs and Rehabilitation**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 5.263bn, of which Ug shs 2.632bn (50%) was released and Ug shs 2.476bn (94%) expended by 31st December 2019.



Performance

A total of 347 students graduated, 1,107 students enrolled, 957 students registered, trained and examined and paid teaching allowances for part time lecturers.

- **Graduate School**

The sub-programme aims to improve the teaching, learning and research in the University. Budget for FY2019/20 is Ug shs 0.853bn, of which Ug shs 0.426 bn (50%) was released and Ug shs 0.306bn (72%) expended by 31st December 2019.

Performance

A total of 223 students graduated, 571 students enrolled, 324 students registered, trained and examined.

- **Affiliations and extension**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 2.783bn, of which Ug shs 1.851bn (67%) was released and Ug shs 1.411bn (76%) expended by 31st December 2019.

Performance

A total of 480 students enrolled, teaching and instructional materials were procured and delivered, examinations were set, administered and marked for all the affiliated 67 PTCs, seven NTCs, five DTEEEs and 42 early childhood centers. School practice moderation was done for PTCs. A total of 33,106 students registered; 6,342 pre-service students' carried out school practice, ECDs were moderated, 833 in-service students' SP moderated and 9,699 students' SP moderated for DES, DEP, DITTE, DEC. In addition, a total of 250 examiners of PTE, ECD were trained, 934 sites of question papers drafted for PTE, DES, DEP, DITTE, DEC, ECD, 26 guidelines developed for 26 PTE projects, 934 question papers moderated for DES, DEP, DITTE, PTE and ECD, DEC; PTE result slips, ECD transcripts and PTE and ECD certificates procured.

- **Odel (Distance e-learning)**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 0.111bn, of which Ug shs 0.056bn (50%) was released and Ug shs 0.025bn (44%) was expended by 31st December 2019.

Performance

Teaching was done for 58 students among which 53 were males and five females, supervision of students' research was done for 69 students among which 63 were male and six females, release of semester two results for 2018/2019, allocation of teaching load and development of teaching time table for semester I's January face-to-face session was done. Furthermore, three meetings held with the managers of the learning centers Bushenyi and Soroti, one meeting held with the academic staff to continue with the process of developing Bachelor of Education Secondary External (BASE) Bed Program Modules and a total of 126 students enrolled in Odel.



- **DEPE (Distance Education, Primary External)**

The sub-programme aims to improve the teaching, learning and research in the University. The approved budget for FY2019/20 is Ug shs 2.726bn, of which Ug shs 1.266bn (46%) was released and Ug shs 0.988bn (78%) expended by 31st December 2019.

Performance

A total of 1,325 students graduated, printed 3,900 modules for bed external and 4,000 modules for DEPE students, wrote modules for DISNEE using the new curriculum. *Summary of performance is indicated in table 3.20.*

Key challenges

- Inadequate facilitation of teaching claims for part timers. The university has domestic arrears to the tune of Ug shs 14 billion accruing from teaching claims.
- 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.
- Long procurement procedures which affect implementation of planned interventions.
- 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.

Table 3.20: Performance of the Delivery of Tertiary Education and Research Programme- Kyambogo University by 31st December 2019

	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Arts & Social Sciences	Teaching and Training	7.106	3.552	100	50	13.49	A total of 2,178 students graduated, undergraduates taught and assessed.
	Research and Graduate Studies	0.443	0.151	100	30	0.74	Research projects for 1,958 undergraduate students were examined.
	Administration and Support Services	0.299	0.145	100	40	0.47	Administration activities under the faculty undertaken.



	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Sciences	Teaching and Training	5.634	2.817	100	50	10.69	A total of 925 students graduated, 3,915 enrolled.
	Research and Graduate Studies	0.378	0.189	100	50	0.72	Research projects for 1,958 undergraduate students were examined.
	Outreach	0.046	0.023	100	50	0.09	Outreach activities were undertaken
	Administration and Support Services	0.244	0.121	100	50	0.46	Six undergraduate and 2 post graduate programs were developed
School of Management & Entrepreneurship	Teaching and Training	5.679	2.839	100	50	10.78	A total of 1,601 students graduated, undergraduates trained and assessed
	Research and Graduate Studies	0.745	0.172	100	20	1.22	Some research was undertaken
	Administration and Support Services	0.157	0.079	100	50	0.30	Paid teaching allowances for part time lecturers.
Faculty of Engineering	Teaching and Training	7.064	3.532	100	50	13.41	A total of 1,130 students graduated.
	Research and Graduate Studies	0.818	0.209	100	50	1.55	Some research was undertaken
	Administration and Support Services	0.502	0.251	100	50	0.95	Administration and support activities were done.
Faculty of Education	Teaching and Training	5.237	2.618	100	50	9.94	A total 567 students graduated, undergrads trained and assessed
	Research and Graduate Studies	0.977	0.289	100	20	1.26	Some research was undertaken
	Administration and Support Services	0.155	0.077	100	50	0.29	Administration and support activities were done.



	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Vocational Studies	Teaching and Training	4.966	2.483	100	50	9.42	A total of 525 students graduated, undergraduates trained and assessed
	Research and Graduate Studies	0.296	0.148	100	50	0.56	Some research activities undertaken.
	Administration and Support Services	0.213	0.106	100	50	0.40	Administration and support activities were done.
Faculty of Special Needs and Rehabilitation	Teaching and Training	4.880	2.440	100	50	9.26	A total of 347 students graduated, undergraduates trained and assessed
	Research and Graduate Studies	0.229	0.115	100	50	0.44	Some research activities undertaken.
	Outreach	0.046	0.023	100	50	0.09	Outreach activities were undertaken
	Administration and Support Services	0.108	0.054	100	50	0.20	Administration and support activities were done.
Graduate School	Teaching and Training	0.145	0.072	100	50	0.27	A total of 223 students graduated
	Research and Graduate Studies	0.600	0.300	100	50	1.14	Research was undertaken
	Administration and Support Services	0.108	0.054	100	50	0.21	Administration activities were undertaken
Affiliations and extension	Teaching and Training	0.961	0.480	100	50	1.82	A total of 480 students were enrolled and instructional materials were printed.
	Research and Graduate Studies	1.635	1.277	100	50	1.99	School practice moderation was done for PTCs, conducting exams for all affiliated institutions was done.
	Administration and Support Services	0.187	0.093	100	50	0.35	Administration activities were undertaken



	Output	Annual Budget (Ug shs in bns)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
ODEL (Distance e-learning)	Teaching and Training	0.090	0.045	100	50	0.17	Teaching and training was done and supervision conducted.
	Administration and Support Services	0.021	0.010	100	50	0.04	Administration activities were undertaken
DEPE (Distance Education, Primary External)	Teaching and Training	1.399	0.700	100	50	2.66	A total of 1,325 students graduated, modules were printed.
	Research and Graduate Studies	0.336	0.071	100	20	0.61	Some research was undertaken
	Administration and Support Services	0.991	0.495	100	50	1.88	Administration activities were undertaken
Programme Performance (Outputs)						97.9	Very good performance

Source: Field Findings, IFMS

Conclusion

The overall performance for this Vote was very good at 94.6% as most of the half year planned targets were achieved.

7) Gulu University (Vote 149)

The University's mission is to provide access to higher education, research and conduct quality professional training for the delivery of appropriate services directed towards community transformation and conservation of Bio-diversity. The vote has two Programmes: Support Services, and Delivery of Tertiary Education. Both Programmes were monitored.

a) Support Services Programme

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



- **Central Administration**

The Sub-Programme aims to manage and offer supportive services. The approved budget FY 2019/20 is Ug shs 14,417,103,872, of which Ug shs 3,882,992,898 (27%) was released and Ug shs 3,491,492,574 (90%) spent. Release performance was fair, while expenditure performance was very good.

Performance

Good performance was registered. Under administrative services, two council meetings and five council committee meeting were facilitated; 40% subscription was paid to Inter-university Council for East Africa; the Vice Chancellors Forum, African Institute for Capacity Development (AICAD); and Regional University Forum. Rent was paid for the Vice Chancellor (VC), the University Secretary (US), and Kampala Coordination Office; Operations and salaries for staff were paid.

Financial Management and Accounting Services: salaries, wages and statutory deductions (PAYEE and NSSF) for 440 staff and 65 casual workers were paid; paid monthly gratuity to eight) entitled contract staff; prepared Q1 and Q2 cash flow plans and financial management report; facilitated one finance meeting, and paid allowances to finance staff.

Procurement Services: procurement reports for Q1 and Q2 were prepared, five contracts committee meetings and 10 evaluation committee meetings were held.

Planning and Monitoring Services: the BFP and draft budget estimates for FY 2020/21 were prepared; two budget conferences for FY 2020/21 were held; prepared and submitted the Q1 and Q2 performance report for FY2019/20 to MFPEd and Office of the Prime Minister; provided fuel and lubricants to the Directorate of Planning and Development.

Audit: Internal audit reports for Q1 and Q2 were prepared; staff payrolls from the months of July to December 2019 were verified; prepared the audit report for the Business Incubation Centre; held two quarterly Audit and Risk Management Committee meetings, and conducted two IFMS training session for all the four Internal Audit staff.

Human Resource Management Services: the payroll was managed; facilitated staff in human resource to attend commercial courts in Kampala; provided office imprest and airtime; and procured fuel, oil and lubricants. The job adverts awaited clearance for recruitment by MoPS.

Contributions to Research and International Organisations: Funds were transferred to Gulu Constituent College, Moroto towards payment of salaries to eight contract staff and remittance of all the statutory deductions, paid allowances to other staff and the Ag. College Bursar, paid rent, water bills; paid for guards and security services; procured fuel, lubricants and oil expenses for one vehicle, undertook minor office maintenance, repaired and serviced one vehicle, paid for services for the valuation of the 795 acres of land earmarked for acquisition.

- **Academic Affairs**

The Sub-programme aims to oversee the administration and organisation of all academic activities including admission of undergraduate students, examinations, research and publications. Total approved budget for FY 2019/20 is Ug shs 1,487,329,893, of which Ug shs 777,689,159 (52%) was released and Ug shs 704,607,469 (91%) expended by 31st December 2019



Performance

Very good performance was noted. The University admitted 3,360 first year students (244 Government and 3,116 private); the advert for admission for mature age and pre-entry exams were done; examination materials for 4,177 students were procured and conducted end of Semester 1 examinations; held two Examination Malpractice and Information Committee (EMIC) meetings; six Quality Assurance Time Table and Examination Committee (QUATEC); four Senate, two Admissions Board; one Deans and Directors and one ICT Committee meetings. In addition one Examination Management Workshop was held.

- **Students Affairs**

The sub-programme aims to promote general welfare and discipline of all students admitted in the University. The approved budget for FY 2019/20 is Ug shs 3,293,920,518, of which Ug shs 1,421,315,430 (43%) was released and Ug shs 1,364,170,136 expended (96%) by 31st December 2019. Release performance was good, while expenditure performance was very good.

Performance

Good performance was noted. Under **Administrative Services**, allowances for four staff registering students were paid, facilitated 12 officials to participate in the inter-university games held in Dodoma, paid for the Dean of Students Forum in Zanzibar, and three students were supported on sports scholarship.

The outputs on sports and games however should be fully supported under Guild Services. This creates issues of double reporting.

University Hospital/ Clinic: Allowances were paid to 14 staff who conducted year one students medical examination; provided office imprest, procured clinical equipment; assorted cleaning and sanitation materials; and drugs for the medical unit. Twenty Seven officers were facilitated to conduct medication examination for year one students at main campus and seven officers at Kitgum campus. The university doctor was facilitated to attend the National Health Insurance Scheme.

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

Students' Welfare: Living out allowances for semester 1 were paid to 773 students and 459 students for recess term. A total of 11 students with Special Needs (8 male; 3 female) were paid welfare allowance.

Guild Services: The Guild President was facilitated to attend the Commonwealth Conference, paid contributions to 27 associations, processed certificates and allowances for 56 Gulu University Guild officials and 7 Kitgum student leaders, procured newspapers and assorted stationery for the guild offices, procured a public address system, paid allowances to 16 guild officials who received year 1 students, facilitated Guild President's travel to Ghana and 8 students to Kenya for the National Debate Competition.

Under the Games Union: the university facilitated friendly games with Lira University; 55 players and 7 officials during the friendly match with Bukalasa Agricultural College, participated in the inter-university games held at Kisubi University, facilitated one games union executive meeting for five members and one general meeting for 26 members, facilitated interfaculty first year competitions. Procured three nets, two scrabble game boards, and six balls. Participated in the Uganda Disability Sports Championship, 2019 held at Nkozi University, Masaka Campus.



- **Library and Information Affairs Services**

The sub-programme aims to provide library and ICT services to both students and staff. Approved budget for FY 2019/20 is Ug shs 1,311,584,673, of which Ug shs 675,503,986 was released (52%) and Ug shs 514,626,467 (76%) expended by 31st December 2019.

Performance

The sub-programme performance was good. Under Administrative Services, subscription fees were paid to Uganda Printing and Publishing Corporation (UPPC) and internet services were paid to RENU.

Library Affairs: A total of 33 staff were paid extra load; facilitated the University Librarian to attend the Librarians Round Table meeting; handover of Kitgum Campus Library and East African School of Library and Information Sciences workshop. Facilitated the University Librarian to participate in the UNESCO information presentation workshop in Dakar, Senegal. Provision of computers was not done as funds were not sufficient to do one consignment with adequate funds.

- **Infrastructure Development**

The aim of the sub-programme is to provide a friendly learning environment. The sub-programme has got two projects - Gulu University, and Institutional Support to Gulu University- Retooling.

i) Gulu University Project

The project objectives are to; implement the master plan; acquire 70 acres land from National Forest Authority; Construct non- residential buildings; Carry out Infrastructure Development on land at Laroo and 3,000 hectares in Nwoya; Construct Local Area Network (LAN), Information and Communication Technology, Install wireless (WiFi) in the campuses. Link all the campuses, increase internet Bandwidth from 5Mbps; Implement Computerised Education Management Accounting System (CEMAS); Library and Faculty of Agriculture and Environment; Multi-Functional Bio-Science Laboratory; Business Centre.

The approved budget for the FY 2019/20 is Ug shs 2,665,000,000, of which Ug shs 1,141,285,575 (43%) and Ug shs 372,724,320 (33%) expended by 31st December 2019. Absorption of funds was poor.

Performance

Project performance was below average as a number of outputs were not achieved such as placement of slabs on the road, purchase of office and ICT equipment, casting of slab for the business centre due to inadequate funds.

On the other hand, regarding land acquisition, one out of two titles were acquired and part payment was made towards the purchase of IPPS building from Gulu District Local Government through Court Bailiffs. Plumbing work in administration block, and electrical repair in Faculty of Business and Development Studies (FBDS), Faculty of Education and Humanities (FEH), and Faculty of Medicine (FoM) was done

Construction of the shade for the Business Incubation Centre (BIC) to accommodate the flash dryer was completed. The Gulu University BIC is supported by the African Development Bank (ADB) to stimulate productivity in communities and enable the university to generate internal revenue. The University invited lecturers to come up with a viable project that will support the community and also enhance the university



income, and the Cassava Project met the criteria with an aim of value addition to the cassava to make porridge and address the food shortages especially in the schools of the region.

During the first year of operation (2019), the project implementers engaged farmers and created 8 farmer groups from four districts of Gulu, Omoro, Nyoya, and Amuru; totalling to about 500 farmers. Each farmer group grew cassava on 10 acres of land majorly for multiplication. In year two, there are 1,000 farmers growing cassava for production, and the University is involved in the buying and processing stage. The cassava processor was procured, tested and commissioned. The cost of the equipment was USD 700.



L-R: Cassava processing machine; processed cassava flour displayed

ii) Institutional Support to Gulu University- Retooling Project

The project aims to provide capital supplies that facilitate teaching and learning, research and administration. Approved budget for FY 2019/20 is Ug shs 1,137,724,598, of which Ug shs 221,168,035 (19%) was released and Ug shs 179,790,000 expended by 31st December 2019. Release performance was poor.

Performance

Regarding the Purchase of Office and ICT equipment, fibre cables were repaired at 3 different points, completed redesign of LAN and reconnection of internet at faculty of medicine. Procurement of ICT equipment was not possible due to inadequate funds. *Table 3.21 summarises the performance.*

**Table 3.21: Performance of Support Services Programme by 31st December 2019**

Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Central Administration						
Administrative Services	11,227,899,406	2,067,207,701	100.00	46.25	45.78	Facilitated council and committee meetings;
Financial Management and Accounting Services	85,450,179	25,905,000	100.00	50.00	0.35	Paid salaries, wages and statutory deductions (PAYE and NSSF) for 440 staff and 65 casual workers.
Procurement Services	77,390,179	72,240,179	100.00	50.00	0.17	Facilitated three contract and seven evaluation committee meetings.
Planning and Monitoring Services	73,385,179	65,385,179	100.00	43.00	0.14	Prepared the BFP and draft budget estimates for FY 2020/21.
Audit	61,159,600	33,748,000	100.00	50.00	0.23	Prepared Q1 and Q2 internal audit report. Verified the staff payrolls.
Human Resource Management Services	78,990,179	70,990,179	100.00	37.50	0.13	Made payments for allowances. Job adverts await clearance for recruitment by MoPS.
Contribution to Research and International Organizations	2,812,829,150	1,547,516,660	100.00	50.00	10.42	Transferred funds to Gulu University Constituent College, Moroto task force;
Academic Affairs						
Administrative Services	1,487,329,893	777,689,159	100.00	50.00	5.80	Admitted 3,360 first year students (244 Government; 3,116 private);
Administrative Services	460,908,518	239,120,737	100.00	0.00	0.00	Achievements were not aligned to planned outputs concerning Guild Services.
University Hospital/ Clinic	162,698,783	92,776,800	100.00	50.00	0.58	Health days held. Medical check-up of all year one students done.



Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Students Affairs (Sports Affairs, Guild Affairs, Chapel)	8,000,000	8,000,000	100.00	50.00	0.02	Paid annual UNSA subscription fees.
Students Welfare	1,800,000,000	733,281,000	100.00	50.00	7.34	Paid welfare allowances to 11 (8 male and 3 female) disabled learners.
Guild Services	862,313,217	348,136,893	100.00	50.00	3.52	Guild and Games Union Activities Supported. Guild services are reported under Administrative Services as Guild Services. Issues of double accounting could arise.
Library and Information Services						
Administrative Services	176,150,000	96,777,436	100.00	50.00	0.65	Allowances to staff under the Directorate of ICT paid.
Library Affairs	1,119,354,673	562,646,550	100.00	25.00	2.27	Paid extra load to 33 staff. Paid medical expense. Provided office imprest and airtime, paid subscription
Contribution to Research and International Organizations	16,080,000	16,080,000	100.00	0.00	0.00	Contribution was not made.
Estates and Works	471,640,161	207,580,069	100.00	50.00	1.92	Serviced, repaired and maintained four (04) generators.
Acquisition of Land by Government	220,000,000	220,000,000	100.00	25.00	0.22	Acquired one title out of two; Completed purchase of IPPS
Roads, streets and highways	80,000,000	70,000,000	100.00	0.00	0.00	Not done
Purchase of Office and ICT Equipment, including Software	50,000,000	22,000,000	100.00	0.00	0.00	Not done



Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Construction and Rehabilitation of Learning Facilities (Universities)	1,685,000,000	499,875,000	100.00	0.00	0.00	The funds were inadequate
Lecture Room Construction and Rehabilitation (Universities)	540,000,000	329,410,575	100.00	0.00	0.00	Some repairs were done
Purchase of ICT Equipment	767,724,598	165,180,000	100.00	10.00	1.45	Not done due to inadequate release.
Purchase of Office and Residential Furniture and Fittings	200,000,000	55,988,035	100.00	0.00	0.00	Not done
Programme Performance (Outputs)					81.01	Good performance

Source: IFMS, Field Findings

b) Delivery of Tertiary Education Programme

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

• Research and Graduate Studies Sub-programme

The sub-programme aims to coordinate and administer all graduate research. Approved budget is Ug shs 725,099,237, of which Ug shs 372,618,876 (51%) was released and Ug shs 315,357,637 (85%) expended by 31st December 2019, indicating good release and expenditure performance.

Performance

Performance on the core mandate of the sub-programme was below average. Research seminars and public lectures could not be held due to inadequate funds. However, journal development, journal system upgrade and accreditation were done; extra load was paid to four administrative staff; procured assorted stationary and tonners; two (02) board meeting were held; provided office imprest; procured assorted cleaning and sanitation materials; procured a secretary's executive chair and visitors' executive chairs; procured fuel, oils and lubricant.



- **Faculty of Education and Humanities**

The aim of the sub-programme is to train professional teachers and educationists. The approved budget for FY 2019/20 is Ug shs 3,503,880,024, of which Ug shs 2,691,340,933 (77%) was released and Ug shs 2,519,115,180 (94%) expended by 31st December 2019

Performance

Good performance was noted. A total of 15 weeks of lectures and 2 weeks of examinations for 1,526 students were conducted. Extra load allowances were paid to 50 staff; paid invigilation allowances; conducted field excursions for 34 Biology students and 19 Master of Science students at Budongo National Forest Conservation Field Area; facilitated school practice survey for academic year 2019/20; held two faculty board meetings; purchased computer accessories; procured assorted stationery; conducted field excursions for geography students; procured fuel, lubricants and oils.

- **Faculty of Agriculture and Environment**

The sub-programme aims to promote hands on skills development based on strong scientific background. The approved budget for FY 2019/20 is Ug shs 7,003,317,040, of which Ug shs 3,676,569,702 (52%) was released and Ug shs 3,261,552,883 (89%) spent by 31st December 2019

Performance

Good Performance was noted. A total of 15 weeks of lectures were conducted and two weeks of examinations for 497 students. Extra load to one non-teaching staff was paid and special exam for 24 papers were conducted. Three faculty board meetings and two proposal defence and VIVA were conducted. Practical training in Ngetta, and field excursions were conducted for 60 students on biomass waste management plants in Pageya, Bardege and Ocjc; 30 students on supply chain management and value chain development at Kweyo Cooperative Society and Equator Seeds Limited; and Masters of Science in Environment Science, and Natural Resources Management students on solid waste disposal and scrap making sites in Gulu and NWSC laboratories.

- **Faculty of Business and Development Studies**

The sub-programme aims to advance knowledge and develop leaders through relevant and applied business management. The approved budget for FY 2019/20 is Ug shs 1,274,747,008, of which Ug shs 686,750,610 (54%) was released and Ug shs 431,137,155 (63%) expended by 31st December 2019.

Performance

Sub-programme performance was good. A total of 15 weeks of lectures and two weeks of examinations were conducted for 1,262 students. Inspection fees were paid to NCHE for accreditation of one PhD course; examinations and invigilators allowances for semester One and extra load allowance were paid to five part time staff and seven administrative staff; Two (non-academic staff were sponsored for professional development. Examination booklets and assorted printing stationery were procured. *Summary of performance is in table 3.22.*



- **Faculty of Sciences**

The aim of the sub-programme is to build capacity, undertake tailor made research in science related disciplines and make science relevant in addressing the problems faced by rural communities. The approved budget for FY 2019/20 is Ug shs 4,495,436,404, of which Ug shs 3,800,893,328 (85%) was released and Ug shs 3,771,681,954(99%) expended by 31st December 2019.

Performance

Good performance was noted. A total of 15 weeks of lecture and two weeks of examinations were conducted for 242 students; supervision allowances were paid to 22 lectures, extra load to 15 administrative staff; allowances to four lecturers for lectures conducted during recess term. Supervision allowances were paid to four lecturers for supervising computing programs/ industrial training; and 12 lecturers during Viva Voce; held one faculty workshop, one faculty board and one (01) Viva Voce. Additionally, assorted stationery was procured.

- **Faculty of Medicine**

The sub-programme aims to provide training in the field of medicine. Total approved budget for FY 2019/20 is Ug shs 4,303,471,388, of which Ug shs 2,606,347,844 (61%) was released and Ug shs (74%) expended by 31st December 2019.

Performance

The sub-programme performance was good. Fifteen weeks of lectures and two weeks of examinations for 422 students were conducted; extra load allowances to five non-teaching staff, 20 honorary lectures and nine externals examiners were paid. Community clerkship for 34 medical students were conducted, held a Viva Voce for one PhD Defence, and purchased 10 cadavers. *Summary of performance is in table 3.22.*

- **Faculty of Laws**

The objective of the sub-programme is to provide training in law. The approved budget for FY 2019/20 is Ug shs 1,334,048,704, of which Ug shs 682,396,586 (51%) was released and Ug shs 638,530,924 (94%) expended by 31st December 2019

Good performance was noted. Fifteen weeks of lectures and two weeks of examination were conducted for 216 students; extra load to three part-time lecturers was paid; semester one central marking was done; conducted a refugee and migration training; attended the 1st Moot court competition on Disability Rights, sensitized suspects at Gulu Regional Police Station on their legal rights, access to justice and counselled suspects as a way of promoting public interest litigation and lawyering to the community.

In addition; submitted documents to the Law Council for Accreditation; attended the Deans of Law Meeting; Makerere University Law Clinic; and Consultative meeting with Makerere School of Law; and attended the Global Law Deans Forum in Poland. *Summary of performance is in table 3.22.*

- **Institute of Peace and Strategic Studies**

The sub-programme aims to provide training in peace and conflict resolution and post conflict management. The approved budget for FY 2019/20 is Ug shs 1,027,282,356, of which Ug shs 515,591,180 (50%) was released and Ug shs 508,187,103 (99%) expended by 31st December 2019. *Summary of performance is in table 3.22.*



Performance

Sub-programme performance was good. Fifteen (weeks of lectures and 2 weeks of examinations were conducted for 12 students. Allowances were paid to 8 academic and 8 support staff; and procured assorted stationery and tonners. The table below summarises the performance of Gulu University Vote.

Implementation Challenges

- i) Inadequate development releases delayed all capital projects.
- ii) The salary enhancement in the middle of budget execution without releasing the corresponding NSSF deductions reduces the non-wage.
- iii) Under projection of the NTR greatly affected the university.
- iv) Understaffing currently at 20% has led to over relying on part timers thus affecting the non-wage.

Table 3.22: Performance of Delivery of Tertiary Education Programme by 31st December 2019

Out put/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Research and Graduate Studies	725,099,237	372,618,876	100.00	25.00	1.49	Paid subscription for internal review of journal publication and research
Faculty of Education and Humanities	3,503,880,024	2,691,340,933	100.00	50.00	9.64	Conducted 15 weeks of lectures and 2 weeks of examinations for 1,526 students
Faculty of Agriculture and Environment	7,003,317,040	3,676,569,702	100.00	50.00	28.18	Conducted 15 weeks of lectures and 2 weeks of exams for 139 exam papers for 497 students.
Faculty of Business and Development Studies	1,274,747,008	686,750,610	100.00	50.00	5.00	Conducted 15 weeks of lectures and 2 weeks of examinations for 1,262 students.
Faculty of Sciences	4,495,436,404	3,800,893,328	100.00	50.00	11.23	Conducted 15 weeks of lecture and 2 weeks of examinations for 242 students.



Out put/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Medicine	4,303,471,388	2,606,347,844	100.00	50.00	15.01	Conducted 15 weeks of lecture and 2 weeks of examinations for 242 students.
Faculty of Laws	1,334,048,704	682,396,586	100.00	50.00	5.51	Conducted 15 weeks of lectures and 2 weeks of examination for 216 students.
Institute of Peace and Strategic Studies	1,027,282,356	515,591,180	100.00	50.00	4.32	Conducted 15 weeks of lectures and 2 weeks of examinations for 12 students.
Programme Performance (Outputs)					80.39	Good performance

Source: IFMS; Field Findings

Conclusion

Overall performance for the vote was good as 80.9% of the half year planned targets were achieved. While overall performance was good, there was slow progress on the Support Services programme particularly on development of infrastructure and retooling sub-programmes due to poor releases and lack of absorption.

Recommendations

- i) Non-Tax revenue claims that are over and above the projections should be remitted to the university.
- ii) The MFPED should enhance the IFMS to capture all financial information including donor funds and have IFMS as a one stop centre.
- iii) The Government (MFPED, MoPS, and MoES) should plan for recruitment of adequate staff for the respective universities.

8) Lira University (Vote 301)

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



a) Support Services Programme

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

• Central Administration

The sub-programme objectives are to coordinate and manage the day today affairs of the University, and ensure that all the University programmes are effectively and efficiently run.

The approved budget for the sub-programme is Ug shs 13,431,006,874, of which Ug shs 7,946,460,284 (60%) was released and Ug shs 5,692,266,120 expended by 31st December 2019. Expenditure performance was good at 70%.

Performance

Good performance was realised for the Central Administration Sub-Programme. Under **Administrative Services**: four council meetings and seven management meetings were held; salaries paid; staff appraisal was done and submission made to the board for confirmation, promotion and placement, legal and security services were provided.

The sub-programmes however experienced inadequate releases. Salaries were paid but without National Social Security Fund (NSSF) and tax because of budget cuts. The University had an under allocation of Ug shs 1.3 billion which affected the quarterly releases. If no more funds are sent to the University, the staff will not receive salary for May and June 2020.

Financial Management and Accounting Services: the final accounts for FY 2018/19 and the Budget Framework Paper (BFP) were submitted; responses were made to two internal audit reports, and the financial statement was prepared and submitted to the Office of the Auditor General.

Procurement Services: the procurement plan was produced and approved; contract meetings were held; bid documents for the construction of the incinerator; procurement of equipment for the hospital were prepared. Bids/ tenders were all advertised and published.

Planning and Monitoring Services: the review of the strategic plan was ongoing, and staff were facilitated to attend the budget conference held in November 2019. The BFP, annual workplans and quarterly budget performance reports were produced and submitted.

Audit: two audit reports were produced, annual budget prepared and submitted, and two audit committee meetings held. However seminars and workshops were not conducted due to inadequate funds.

Estate and Works: three out of 14km road gravelled, three out of seven culvert lines installed and construction of eight km of head walls.

Human Resource Management Services: the payroll and data capture was managed, training needs assessment, training and induction was done, staff lists were updated, managed and submitted to MFPED for verification. However recruitment was not undertaken due to non-receipt of funds.

• Academic Affairs Sub-Programme

The sub-programme aims to admit and register all students on various academic programmes and assess them for the award of certificates. Approved budget for FY 2019/20 is Ug shs 1,417,283,121, of which Ug shs 698,966,966 (49%) was released and Ug shs 564,136,914 (81%) expended by 31st December 2019.



Performance

Performance was good as most planned outputs were achieved. Under academic affairs, the University registered, inducted and taught 1,360 students (804 male and 556 female). Four research workshops were conducted; 192 pioneer students graduated under Lira University and 54 students under Gulu University.

Library Affairs: the 500 planned assorted textbooks were procured, subscription was paid to Consortium of Uganda University Library (COUL); membership was paid to COUL; International Federation for Association of Libraries (IFLA), and Uganda Library and Information Science Association.

- **Students Affairs Sub-Programme**

The sub-programme aims to coordinate and maintain the welfare of all students in the University. Approved budget for FY 2019/20 is Ug shs 869,145,559, of which Ug shs 413,645,250 (48%) was released and Ug shs 379,678,418 (92%) expended by 31st December 2019.

In regards to performance, welfare for 1,360 students (804 male and 556 female) was paid; accommodation and security was provided. The hostels were gazetted, inspected and meetings held with the hostel owners, and students' allowances paid.

For Guild Services; the fresher's ball was held, students participated in one game and sports activity with Gulu University; and held two guild meetings. A debate was held, conducted UNSA elections, cleaning of the mortuary and supplied textbooks to girls' secondary schools.

- **Projects Sub-programme**

The sub-programme aims to provide accessible physical infrastructure and other projects to facilitate support services. Total approved budget for FY 2019/20 is Ug shs 604,150,816, of which Ug shs 499,650,816 was released (83%) and Ug shs 159,835,185 (32%) expended by 31st December 2019.

Under administrative services, the ICT and internet services were provided, 100 desks and chairs provided for the Faculty of Health Science (Masters of Public Health), and 100 metallic chairs for the undergraduate students. The medical store was being plastered and overall progress was estimated at 80%.

- **Clinical Services Sub-programme**

The Sub-programme aims to provide accessible and quality health services to the community. Approved budget for FY 2019/20 is Ug shs 682,240,558, of which Ug shs 346,145,000 (51%) was released and Ug shs 227,562,573 (66%) expended by 31st December 2019

Very Good performance was noted. A total 3,911 patients were treated, 1,082 inpatients admitted, delivered 214 mothers, and immunised 1,042 children all of which exceeded the target. Six community outreaches and health camps were conducted. Assorted medical supplies and equipment were procured. Summary of performance is in table 3.23.



- **Support to Lira University Infrastructure Development**

The objectives of the sub-programme is to; ensure equitable access to relevant and quality higher education and training; promote infrastructure development and sustainability; promote, conduct and publish basic and applied research findings; promote creativity, innovations and technological advancement; promote socioeconomic transformation.

Approved budget for FY 2019/20 is Ug shs 2,500,000,000, of which Ug shs 1,800,000,000 (72%) was released and all expended by 31st December 2019

The scope of the project was: construction of a four storied building with offices, auditorium, banking hall, printery, and washrooms; with a lift and ramp. Construction started in 2018 and expected completion date is August 2021. The contractor is BMK Uganda Limited. The contract sum is Ug shs 16.7 billion and consultancy is Ug shs 748 million. By January 2020, a total of Ug shs 3.1 billion had been disbursed to the contractor and Ug shs 104 million towards consultancy.

Progress of the facility was slow (12%) at the first floor slab due to underfunding.



L-R: Medical store at plastering level; Multi-Purpose building



Table 3.23: Performance of Support Services Programme-Lira University by 31st December, 2019

	Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Central Administration	Administrative Services	11,947,277,453	7,213,350,274	100	50	50.73	Three out of 4 council and 7 out of 12 management meetings held.
	Financial Management and Accounting Services	638,293,773	322,897,010	100.00	50.00	3.23	Two quarterly financial reports, and BFP were prepared.
	Procurement Services	255,370,242	125,410,500	100.00	50.00	1.31	Produced and approved procurement plan
	Planning and Monitoring Services	159,280,387	79,265,000	100.00	45.00	0.74	Prepared the BFP and draft budget estimates for FY 2020/21.
	Audit	173,891,933	80,858,500	100.00	40.00	0.77	Prepared Q1 & Q2 internal audit report.
	Estates and Works	133,965,177	65,340,000	100.00	41.02	0.58	5km of 14Km were gravelled.
	Human Resource Management Services	122,927,909	59,339,000	100.00	30.00	0.39	The payroll and data capture was managed.
Academic Affairs	Academic Affairs (Inclu Convocation)	568,112,862	305,565,263	100.00	50.00	2.71	A total of 1,291 students were registered, inducted; taught and examined;
	Library Affairs	849,170,259	393,401,703	100.00	38.89	3.65	The planned 500 assorted textbooks were procured;
Students Affairs	Students Affairs (Sports Affairs, Guild Affairs, Chapel)	781,725,559	369,935,250	100.00	37.50	3.18	Health days held. Medical Check-up of all year one students done.
	Guild Services	87,420,000	43,710,000	100.00	37.50	0.34	Cultural gala, fresher's ball were conducted; participated in games and sports.



	Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Projects	Administrative Services	604,150,816	499,650,816	100.00	50.00	1.87	ICT services were provided; assorted furniture was supplied.
Clinical Services	University Hospital/ Clinic	682,240,558	346,145,000	100.00	50.00	3.45	A total of 3,911 patients were treated; 1,082 inpatients admitted.
Support to Lira University Infrastructure Development	Government Buildings and Administrative Infrastructure	2,500,000,000	1,800,000,000	100.00	6.00	1.07	Completed the first floor of administration block.
	Programme Performance (Outputs)					74.01	Good performance

Source: Field findings, IFMS

b) Delivery of Tertiary Education and Research Programme

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

- **Faculty of Health Science**

The programme aims to provide higher quality training in health science. Approved budget for FY 2019/20 is Ug shs 4,330,055,821, of which Ug shs 2,333,879,146 (54%) was released and Ug shs 2,093,933,730 (90%) expended by 31st December 2019

Good performance was realised. A total of 116 students graduated, 60 health workers trained in the region, five community outreaches were conducted and eight consultancies in camps and health centres were carried out. In addition 41 students were enrolled and taught, assorted office consumables were procured and utilised. Papers however were not published.

- **Faculty of Management Science Programme**

The programme aims to provide higher training to all students in management science. Approved budget for FY 2019/20 is Ug shs 1,699,020,724, of which Ug shs 850,759,354 (50%) was released and Ug shs 809,792,788 (95%) expended by 31st December 2019.



Fair performance was noted. A total of 144 students graduated, 11 articles were published, two courses were rolled out to 195 students. Computer science students participated in the Google software development training; 23 researches were conducted in governance and accounting. No research was conducted in gender as had been planned.

Faculty of Education

The sub-programme aims to provide higher training to all students undertaking science education. Total approved budget FY 2019/20 is Ug shs 269,203,112, of which Ug shs 112,881,737 (42%) was released and Ug shs 83,106,649 (74%) expended by 31st December 2019

Performance of the sub-programme was good. Skills training was conducted for 60 students; promoted interpersonal relationships between schools and teachers, promoted professionalism and ethics, daily time management was addressed, and students were taught, assessed and results availed. Summarised performance is in table 3.24.

Key implementation challenges

- i) Inadequate funding and budget cuts constrain university operations. The University has a wage shortfall of Ug shs 1.2 billion for FY 2019/2020. In addition budget cuts have led to non-payment of living out allowance to government sponsored students worth Ug shs 567,000,000.
- ii) There were often delays in payment of tuition for the Statehouse sponsored students and the remission of tuition on the Students Loan Scheme.
- iii) The fees collection on the Academic Information Management System (AIMS) interface does not reflect the amounts collected on the URA fees collection account rendering receipting of revenue on IFMS a challenge in production of financial statements.
- iv) Non-release of NTR in excess of NTR projection to the University by MFPED which affects budget execution.
- v) Inadequate staff: While the staff establishment is 820, the university only has 214 staff in post (26%). For instance Faculty of Education has only one staff who belongs to Faculty of Health Sciences, with no full time lecturer.



Table 3.24: Performance of Delivery of Tertiary Education and Research Programme by 31st December 2019

Output/ Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Health Science						
Teaching and Training	4,330,055,821	2,333,879,146	100.00	38.10	48.60	A total of 116 students graduated and 60 health workers trained
Faculty of Management Science Programme						
Teaching and Training	1,699,020,724	850,759,354	100.00	30.75	16.57	A total of 144 students graduated, 11 articles were published and two courses were rolled out
Faculty of Education						
Teaching and Training	269,203,112	112,881,737	100.00	50.00	4.27	Performance was good
Programme Performance (Outputs)					69.44	Fair performance

Source: Field findings, IFMS

Conclusion

Performance of Lira University was good at 71.7%. Performance of the development component was however low due to inadequate release of funds.

Recommendations

- i) The MFPED should enhance capacity of all stakeholders in the use of the new systems particularly the OBT, PBS, AIMS, and URA fees Collection. The universities should ensure that the right categories of staff to use the new systems are sent for the organized trainings.
- ii) The MoES should make timely transfers of the subvention funds to the recipient bodies such as the Higher Education Students' Financing Board (HESFB).
- iii) The universities should ensure that they make proper NTR projections to avoid non-reimbursement of excess collections resulting from poor projections.
- iv) The university should also undertake proper planning for the NSSF deductions.
- v) The Government (MFPED, MoPS, and MoES) should plan for recruitment of adequate staff for the respective universities and provision of their remuneration.



9) Busitema University

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

Total approved budget for the vote is Ug shs 36.97 billion, of which Ug shs 19.22 billion (52%) was released and Ug shs 17.37 billion (90.4%) expended by 31st December 2019, indicating very good absorption capacity. The vote has two Programmes; a) Support Services, and b) Delivery of Tertiary Education.

a) Support Services Programme

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

- **Academic Affairs**

The objective of the sub-programme is to ensure that right students are admitted, registered, examined and graduated and issued with scripts and certificates. Total approved budget for FY 2019/20 is Ug shs 1,062,274,678 and Ug shs 594,172,617 (56%) was released and Ug shs 563,409,586 (94.8%) expended by 31st December 2019.

Performance

The sub-programme registered good performance. A total of 1,094 students graduated from respective faculties, of which 347 were female and 747 were male; 4,112 students were taught during the first quarter FY 2019/20; 2,462 students were admitted of which 1,233 were females. Monitoring of teaching and learning in all the six campuses was done.

- **Library Affairs**

The sub-programme aims to improve on inclusive access of reading and research materials in convenient manner. Total approved budget for FY 2019/20 is Ug shs 781,535,787, of which Ug shs 401,188,630 was released and Ug shs 378,464,052 (94.3%) expended by 31st December 2019

Performance

Performance was poor as a number of outputs were not achieved due to limited funding. Procurement was ongoing for the planned 100 textbooks. However 79 databases, e-Journals and e-books in all the relevant subjects were availed and accessible to students and staff. In addition, 22 publications were posted on repository.

- **Student Affairs**

The sub-programme aims to improve students' welfare in the areas of accommodation, feeding, moral, spiritual and health serviced; to inclusively develop student's talent in various sporting activities. Approved budget for FY2019/20 is Ug shs 1,906,818,106, of which Ug shs 942,476,727 (49.2%) was released and Ug shs 919,934,181 (97.6%) expended by 31st December 2019



Fair performance was noted. The University paid feeding and living out allowances to 665 registered government sponsored students for the FY 2019/20 (412 male and 253 female). Two out of eight persons with disabilities were paid for four months to help them get supportive services that would enable them catch up with academic programmes.

The university participated in the 5th National Inter-University Skills expo and debate championship held at Bishop Stuart University, Mbarara from 11th to 13th September, 2019; participated in the AUUS General Assembly and also the university football league.

The guild executive (IGRC) held a meeting with the Vice Chancellor to discuss matters affecting the guild. The University Human Rights and Debating club participated in the Inter University Debating championship held at Gulu University from 31st October 2019 to 9th November 2019.

- **Vice Chancellors Office**

The aim of the sub-programme is to strengthen stakeholders' engagement, institutional performance on the core functions of the university and enhance resource mobilisation. Approved budget for FY 2019/20 is Ug shs 1,384,201,526, of which Ug shs 705,425,335 (51%) was released and Ug shs 610,543,545 (86.5%) expended by 31st December 2019

Performance

Good performance was noted. The planned five prototypes were developed; 27 out of 50 publications were done by staff in different reviewed journals; two funding proposals were developed in partnership with other universities and other individual staff made submissions; 127 graduate students were admitted (100 male and 27 female), 44 examiners for graduate students (19 external examiners and 25 internal examiners) were appointed.

- **University Secretary**

The sub-programme aims to increase accountability at all levels to enhance reporting across the university. Total approved budget for the sub-programme is Ug shs 7,279,707,627, of which Ug shs 3,646,323,000 (50.1%) was released and Ug shs 3,394,745,472 (93.1%) expended by 31st December 2019

Performance

Good performance was noted. One policy was developed on Ethics and Integrity and awaited approval by council, the strategic plan was developed for the FY 2020/21-2024/25, and one staff was recruited to support the functionality of the Holding Company. Additionally, 10,000 out of 12,000 trees were procured and planted around Busitema Main Campus. Trees were maintained across the six campuses.

Finance

The sub-programme aims to strengthen the revenue collection system, reporting and accountability. Total approved budget for FY 2019/20 is Ug shs 971,408,757, of which Ug shs 501,331,200 (51.6%) was released and Ug shs 427,566,146 (85.3%) expended by 31st December 2019.



Performance

The Finance sub-programme performance was commendable. One finance department budget and workplan prepared for the FY 2019/20, the Annual financial statement for the FY 2018/19 was prepared and submitted to the line ministry, 10 staff attended the continuous professional development seminar, and three monthly financial statements were prepared.

- **Support to Busitema University**

The sub-programme aims to strengthen revenue collection system, reporting and accountability. Total approved budget for FY 2019/20 is Ug shs 1,530,790,480, of which Ug shs 1,045,952,398 (68%) was released and Ug shs 91,059,572 (9%) expended by 31st December 2019.

Performance

Performance of the sub-programme was fair. Assorted laboratory equipment was purchased and an Local Purchase Order was issued for the procurement of an engraving machine, solar panels and generators.

Construction of lecture block at Mbale School of health Sciences was ongoing but behind schedule due to inadequate funds. The contract for construction of a lecture block at Namasagali campus had just been signed. Construction was ongoing for a two classroom block at the Pallisa campus and one certificate worth Ug shs 80,000,000 was paid.



L-R: Females Hostel Block at finishes Level at Nagongera Campus; Learning Facility at Mbale School of Health Sciences

Construction of the hall of residence at Nagongera campus was ongoing at plastering level, the 340 lecture room and 20 ceremonial chairs were not procured. *Table 3.25 below summarises performance of the Programme.*

**Table 3.25: Performance of Support Services Programme by 31st December 2019**

	Out put/ Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Academic Affairs	Academic Affairs	1,062,274,678	594,172,617	100.00	50.00	6.37	A total of 1,094 students graduated (347 female and 747 male); 4,112 students were taught.
Library Affairs	Library Affairs	781,535,787	401,188,630	100.00	22.60	2.31	A total of 79 databases, availed e-Journals and e- books in all the relevant subjects; 22 publications were posted on repository.
Students Affairs	Students Affairs	1,906,818,106	942,476,727	100.00	20.83	5.39	Paid allowances to 665 students (412 male and 253 female).
Vice Chancellor's Office	Administrative Services	1,384,201,526	705,425,335	100.00	38.00	6.92	Five prototypes were developed; 42 publications and one exhibition done.
University Secretary	Administrative Services	7,279,707,627	3,646,323,000	100.00	37.96	36.98	One policy developed awaiting approval.
Finance	Financial Management and Accounting Services	971,408,757	501,331,200	100.00	50.00	6.31	Budget and workplan prepared for the FY 2019/20; prepared annual financial statement for the FY 2018/19.
Institutional Support to Busitema University	Purchase of Specialized Machinery and Equipment	441,633,441	250,000,000	100.00	21.00	1.10	Assorted laboratory equipment were purchased.



	Out put/ Subprogrammes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
	Construction and Rehabilitation of Learning Facilities (Universities)	893,399,930	668,025,289	100.00	28.30	2.27	Construction of lecture block at Mbale School of Health Sciences was ongoing but behind schedule.
	Lecture Room Construction and Rehabilitation (Universities)	195,757,109	127,927,109	100.00	30.00	0.60	Construction of hall of residence at Nagongera ongoing at plastering level.
	Programme Performance (Outputs)					68.24	Fair performance

Source: IFMS, Field Findings

b) Delivery of Tertiary Education

The programme is composed of five sub-programmes (Faculties) namely; i) Faculty of Agriculture and Animal Science; ii) Faculty of Science and Education; iii) Faculty of Natural resources and Environmental Sciences; iv) Faculty of Health Science; v) Faculty of Engineering and vi) Faculty of Management Science.

• Faculty of Agriculture and Animal Science

The objectives of the sub-programme are to: enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the Higher Education requirements at national and international levels.

Total approved budget for the FY 2019/20 is Ug shs 3,400,952,734, of which Ug shs 1,739,708,209 (51%) was released and Ug shs 1,625,705,557 (93%) expended by 31st December 2019

Performance

Good performance was noted under Teaching and Training, and Research and Graduate studies. A total of 1,708 students were taught during semester one FY 2019/20. Additionally 1,358 students were attached to industries for hands-on training of which 407 were female and 951 male. Development of three programmes was on-going and seven publications were published in reviewed journals. Under outreach, a total of 137 out of 300 farmers were trained on best farming in the rural areas.



- **Faculty of Science and Education**

The sub-programme aims to enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the Higher Education requirements at national and international levels.

The total approved budget for FY 2019/20 is Ug shs 5,765,778,526, of which Ug shs 2,979,237,677 (52%) was released and Ug shs 2,875,954,554 (97%) expended by 31st December 2019.

Performance

Good performance was noted. A total of 820 students were taught; 454 students completed teaching practice (136 female and 318 male); 21 publications were published; exceeding target.

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

The objectives of the sub-programme are to: enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the Higher Education requirements at national and international levels.

Total approved budget for FY 2019/20 is Ug shs 1,663,953,114, of which Ug shs 856,761,178 (51%) was released and Ug shs 842,012,008 (98%) expended by 31st December 2019.

Performance

Good performance was noted under *Teaching and Training, and Research and Graduate Studies*. A total of 129 students were taught (42 female and 87 male); the BSc Environmental Science and Management programme was drafted, and the review process was ongoing for MSc Climate Change and Disaster Management. Four out of five publications were done; 17 research manuscripts presented for verification; nine Master of Climate Change dissertations were submitted for examination, and four viva voce examinations conducted. Outreach was not conducted due to heavy rains.

- **Faculty of Health Science**

The sub-programme aims to; provide quality teaching and learning to medicine and nursing; strengthen health related outreach; and strengthen grant writing, research and publication.

Total approved budget for FY 2019/20 is Ug shs 4,022,374,122, of which Ug shs 2,068,285,810 (51%) was released and Ug shs 1,956,987,789 (95%) expended by 31st December 2019.

Performance

Fair performance was noted for the sub-programme. Under *teaching and training*, taught and assessed 512 students; facilitated students to attend the National Medical Quiz at KIU-Ishaka. Review of three programmes was ongoing. (Nursing, Master of Public Health, and Master of Medicine). Eighteen publications were done and 6 research projects supported. With regard to outreach, 250 out of 300 undertook community placement; and two radio-talk shows were held to educate communities about health issues.



- **Faculty of Engineering**

The sub-programme aims to enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the higher education requirements at national and international levels.

Total approved budget for FY 2019/20 is Ug shs 6,590,431,133, of which Ug shs 3,426,330,663 (52%) was released and Ug shs 3,367,807,428 (98%) expended by 31st December 2019.

Performance

Good performance was noted. A total of 722 students were taught and examined (204 female and 518 male); 120 second year and third year students were attached to field studies; 6 master students presented their dissertations to the faculty board. A total of 321 students were attached to industries for hands-on training.

Under Research and Graduate Studies, 20 publications were peer reviewed; and five prototypes were developed (these however were also reported under the Vice Chancellors Sub-programme). *There are likely chances of double reporting on outputs.*

One out of 6 outreach programmes was conducted on the animal feeder within Busitema campus farmers.

- **Faculty of Management Science**

The sub-programme aims to enhance production of hands-on skilled graduates; knowledge transformation and utilisation of research and innovation; enhance equitable access to opportunities and meet the Higher Education requirements at national and international levels.

Total approved budget for FY 2019/20 is Ug shs 608,734,077, of which Ug shs 310,529,861 (51%) was released and Ug shs 267,827,314 (86%) expended by 31st December 2019.

Performance was fair. Under Teaching and Training, a total of 215 out of 350 students were taught (64 female and 151 male), 59 students supervised during internship placement, five programs were developed, two out of five programmes were reviewed. With regard to research and graduate studies, two out of three publications were done; it was noted that the Faculty has few staff. *Summarised programme performance is in table 3.26.*

Implementation Challenges

- i) Low staffing levels of only 22% staff in post. As a result, the university spends approximately Ug shs 1.4 billion annually on part time lecturers
- ii) Inadequate teaching space for Namasagali and Pallisa campuses. Namasagali campus has very old buildings unsuitable for leaning.
- iii) Budget cuts on allowances, periodicals, travel inland, staff training, vehicles, workshops, advertising and public relations have affected the university operations.
- iv) Poor internet connectivity as most campuses are not connected to the national backbone infrastructure.

**Table 3.26: Performance of Delivery of Tertiary Education Programme by 31st December 2019**

	Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Agriculture and Animal Science	Teaching and Training	3,359,304,734	1,718,884,209	100.00	39.80	11.85	A total of 1,708 students were taught; 1,358 students were attached to industries for hands on training.
	Research and Graduate Studies	19,600,000	9,800,000	100.00	35.00	0.06	Seven out of 10 publications were published in reviewed journals.
	Outreach	22,048,000	11,024,000	100.00	11.42	0.02	A total of 137 out of 300 farmers were trained on best farming.
Faculty of Science and Education	Teaching and Training	5,720,448,526	2,956,572,677	100.00	24.83	12.46	A total of 820 students were taught; 454 students completed teaching practice (136 female and 318 male).
	Research and Graduate Studies	41,150,000	20,575,000	100.00	50.00	0.19	Twenty-one publications were published exceeding target.
Faculty of Natural resources & Environmental Sciences	Teaching and training	1,639,080,114	844,324,678	100.00	30.00	4.33	A total of 129 students were taught (42 female and 87 male); BSc Environmental Science and Management programme was drafted.
	Research and Graduate Studies	13,710,000	6,855,000	100.00	40.00	0.05	Four out of 5 publications made; 17 research manuscripts presented for verification. -
	Outreach	11,163,000	5,581,500	100.00	0.00	0.00	Not done due to heavy rains



	Output/Sub-programmes	Annual Budget (Ug shs)	Cum. Receipt (Ug shs)	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	Remark
Faculty of Health Science	Teaching and Training	3,958,594,122	2,036,395,810	100.00	25.00	8.73	A total of 521 students were taught and assessed.
	Research and Graduate Studies	33,040,000	16,520,000	100.00	50.00	0.15	A total of 18 Publications were published and 6 research projects supported.
	Outreach	30,740,000	15,370,000	100.00	13.80	0.04	A total of 250 out of 300 students undertook community placement
Faculty of Engineering	Teaching and training	6,434,029,636	3,348,129,927	100.00	30.27	16.97	A total of 722 students taught and examined (204 female and 518 male).
	Research and Graduate Studies	102,325,427	51,162,701	100.00	25.00	0.23	Twenty publications were peer reviewed.
	Outreach	54,076,070	27,038,035	100.00	8.30	0.04	One out of 6 outreach programmes was conducted on the animal feeder within Busitema campus farmers
Faculty of Management Science	Teaching and training	592,634,777	302,480,211	100.00	20.14	1.06	A total of 215 out of 350 students were taught (64 female and 151 were male).
	Research and Graduate Studies	16,099,300	8,049,650	100.00	16.50	0.02	Two out of 3 publications were made.
	Programme Performance Outputs)					56.21	Fair performance

Source: IFMS, Field Findings



Conclusion

Performance of the Busitema vote was fair at 58.3%. While there was better performance on Support Services Programme, the development projects at the three campuses of Mbale, Namasagali and Pallisa were behind schedule. On the other hand, the Delivery of Tertiary Education programme registered fair performance.

Recommendations

- i) The Government (MFPED, MoPS, and MoES) should plan for recruitment of adequate staff for the respective universities and provision of their remuneration, The MFPED should increase capital development funds.
- ii) The MFPED should increase the non-wage budget to the University to be in tandem with the increased student enrollments and university requirements so as to enable the university provide the service.
- iii) The University should undertake a needs assessment of the university development needs and liaise with government on how to provide them.
- iv) The NITA-U should expedite the process of connecting the University to the national backbone

3.4. 1: Overall Conclusion for Universities

The overall performance of the nine public universities monitored was good (79.18%). Kyambogo University registered the best performance with 94.57% of the half year targets achieved, followed by MUBS and Muni at 90.9% at 90.79% respectively. Gulu, Kabale, Mbarara and Lira Universities registered good performance at 80.7%, 80.03%, 79.65%, 71.2% respectively. Busitema and Soroti Universities performed fairly at 62.2% and 62.06% respectively. Overall, the Delivery of Tertiary Education programme performed better than the Support Services programme in all the public universities at an average of 79.74% and 78.62% respectively.

The performance of the Support Services Program was mixed across universities with slow progress on planned outputs particularly for development projects (Institutional Support to Universities and the Retooling projects). Most of these were still at procurement level due to delays in releases or in the procurement process.

Key challenges noted across public universities included inadequate funding for non-wage competent which has remained static over the years and subjected to budget cuts despite rising operational costs, inadequate capital development coupled with limited teaching space, inadequate wage, understaffing, high cost of the internet, ceilings on NTR collections and non-reimbursement NTR collections over and above the projection and long procurement processes.



3.5 Transfers to Local Government (vote 500 to 850)

Introduction

The enactment of the local Government Act, Cap 243 resulted in 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.

This FY 2019/20, vote 500-580 consists of 181 Local Governments (135 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).

Transfers to the Education sector consist of four grants: i) Sector Conditional Grant Non-Wage, ii) Sector Condition Grant- Wage, iii) Sector Development Grant and iv) Transitional Development Grant. Three of those grants were monitored to track progress of implementation by half year.

Overall Financial Performance

The budget for transfers to Local Governments for FY 2019/20 amounted to Ug shs 1,779.96bn, of which Ug shs 867.04bn (49%) was released and expended by 31st December 2019.

A total of 32 districts were monitored and the approved budget FY 2019/20 for these districts was Ug shs 478.56bn, of which Ug shs 232.88bn (49%) was released and expended by 31st December 2019. Performance was assessed and below are the findings.

Physical Performance

a) Sector Conditional Grant (Wage)

The approved budget for the Sector Conditional Grant (wage) for FY 2019/20 is Ug shs 1,328.27bn, of which Ug shs 665.28bn (50%) was released and expended by 31st December 2019. The budget for the 32 districts monitored was Ug shs 364.6bn, of which Ug shs 182.32bn (50%) was released and expended by 31st December 2019.

All districts monitored received funds for wage for the teaching staff, non-teaching staff, and staff in all the district education departments.

b) Sector Conditional Grant (Non-Wage)

The approved budget for the Sector Conditional Grant (Non-wage) was Ug shs 298.08bn, of which Ug shs 99.36bn (33%) was released and expended by 31st December 2019. Of the 32 districts monitored, the total budget FY 2019/20 was Ug shs 76.16bn, of which Ug shs 25.39bn (33%) was released and expended by 31st December 2019

All schools in the districts monitored received Universal Primary Education (UPE) and Universal Secondary Education (USE) capitation for the two terms. Additionally, the districts received the Inspection Grants together with the District Education Officer's (DEO) monitoring grant and inspection in all UPE schools was conducted at least once a term for all the two terms.



The DEOs also conducted their monitoring. Some of the emerging issues from their monitoring and inspection included the following;

- **Inadequate school infrastructure:** Despite the heavy investment to improve school infrastructure in the country over the years, the infrastructure remains inadequate across districts. For example, Jinja district had 17 schools with 4 classrooms and below; Serere District had 24 schools with 4 classrooms. The situation was not different in many other districts visited.
- **Inadequate desks:** There are many schools across districts that do not have desks. The situation tends to be worse for lower primary where many pupils sit on the floor in many schools across districts. For instance according to the DEOs interviewed, the desk: pupil ratio is 1:14 in Dokolo; 1:6 in Namutumba; 1:7 in Pakwach; 1:9 in Maracha and Kumi; with some schools in Kumi having completely no desks for instance Amus-Sapir P/S in Kachumbala SC.
- **Inadequate teachers' accommodation:** Majority of the teachers are not housed in schools where they are deployed and this impacts on their arrival time, time on task and ultimately impacts on pupils' learning. In Jinja District for instance only 20% of the teachers are housed, while in Iganga District less than 10% of teachers are accommodated. In Namutumba District some teachers travelled over 10km to schools. In several cases teachers deployed in schools without accommodation do not report and some end up leaving service.



Overcrowded class at Otorino P/S, Serere District

c) Sector Development Grant

The sub-programme comprises of funds for construction of facilities in primary schools (formerly called the School Facilities Grants), and the Uganda Inter-Governmental Fiscal Transfer Program (UgIFT).

• Construction of Primary Schools (Former School Facilities Grant)

The grant is intended to finance capital development works at primary school level and fund adhoc investments including Presidential Pledges. The approved budget for the Sector Development Grant for FY 2019/20 is Ug shs 151.96bn, of which Ug shs 101.31bn (67%) was released and expended by 31st December 2019.

The budget for the 32 districts monitored was Ug shs 37.47bn, of which Ug shs 24.98bn (67%) was released and expended.

By December 2019, civil works in primary schools had started in over 90% of the districts monitored. Districts constructed classrooms, latrines stances, and teachers' houses while others supplied furniture to primary schools and paid retention for the previous financial year.

**Table 3.27: Performance of School Facilities Grant-Local Governments by February 2020**

District	SFG Activity	Status
Butambala	Construction of VIP latrines and Classrooms in Kitagobwa Umea P/S, Kiwaala Umea, Butawuka Umea	Construction of VIP latrines had started while contract agreements were due to be signed for construction of the classrooms
Gomba	Construction of classrooms and VIP latrines in five primary schools.	Works had started in three schools by December 2019.
Nakaseke	Construction of two classroom blocks in three schools	Contracts for construction works awarded.
Luwero	Construction of two classroom blocks in six schools	All projects were launched in November 2019 and were progressing well.
Masaka	Construction of VIP latrines in five schools	Works were progressing.
Mityana	Construction of two classrooms in two schools	Works have not started.
Wakiso	Construction of two-two classroom blocks in five schools, VIP latrines in five schools, a teachers' house in one school and supply of desks to one school	All sites handed over but works were yet to start.
Mubende	Construction of classrooms in three schools, a staff house in one school, renovation of one school, supply of desks, payment of retention, procurement of 464 iron sheets to be given to community schools	Works on the classrooms was whole plate level, the three seater desks were delivered to schools and retention paid.
Kasese	Construction of two classroom blocks in five schools, a three classroom block in one school, a VIP latrine in one school, supply of furniture in three schools.	All works were awarded and were at different stages of progress
Kabarole	Construction of two classroom blocks in three schools, construction of VIP in 3 other schools	All structures at roofing level
Sembabule	Construction of two classroom blocks in four primary schools	Foundation level
Kiruhura	Works in three primary schools	Procurement completed and were going to be launched.
Kisoro	Construction of latrine blocks.	Works had just started
Ntungamo	Construction of three classroom blocks in two schools and VIP in four schools	All contracts were signed on 2 nd December 2019 and were progressing
Ibanda	Construction of two classroom blocks in two schools and a VIP latrine in one school	All works were near completion due to early procurement



District	SFG Activity	Status
Kiboga	Construction of two blocks of two classrooms at Kyeyitabya P/S	Contract awarded but works not started
Packwach	Construction of five stance VIP latrines at three primary schools , procurement of a double cabin pickup and renovation of a Pangieth P/S in Alwi Sub county	Procurement process was ongoing for the VIP latrines. For renovation and procurement of the vehicle, awaited clearance by the Solicitor General.
Maracha	Construction of two classroom block with office at one P/S, renovation of a classroom block at two primary schools, construction of two, five stance VIP latrines at two primary schools and supply of furniture at two primary schools.	Contractors were at mobilization stage for the renovation works and at foundation level for the classroom block construction. Contracts were signed for supply of furniture to two schools.
Nebbi	Construction of a two classroom block and supply of 36 desks to four P/S and construction of five stance drainable VIP latrines at six primary schools	Contracts were awarded, however sites had not been handed over.
Gulu	Construction of a two classrooms with a staff room at Panykworo P/s and Construction of a 4 unit staff house at Burcoro P/s	Works at foundation level.
Lira	Renovation of a four classroom block in three schools, construction of a two classroom block at Barapwo P/S, supply of 150 three seater desks to 10 schools and renovation of three classroom at Aler P/s	Works were ongoing.
Jinja	Construction of four classrooms at Nakanyonyi P/s, a two classroom block at Nabirama P/s, a four unit staff house at Bufula P/s	Staff house was completed and finishing works were ongoing for the classroom blocks.
Kaliro	Construction of a two classroom block with office and store at Budehe P/s, five stance pit latrines at 11 primary schools, procurement of desks for seven schools, renovation of classroom blocks in three schools	Two classroom block was at walling level, five VIP latrines were completed and two schools were supplied with furniture.
Namutumba	Construction of five stance VIP latrines in nine primary schools	Procurement of contractors at evaluation stage.
Bugiri	Construction of a two classroom block at Mufumi P/s , construction of five stance VIP latrines in 10 P/s , renovation of a staff house at Kasokwe P/s , supply and installation of lightening arrestors in 20 schools	Classroom block being plastered and works were ongoing for the VIP latrines.
Mbale	Construction of four classroom block at Bunawire P/S; Bushinyo P/S; Completion of three classroom block at Bufumbo P/S; renovation of three classroom block Bumboobi P/S, Mulatsi P/S, Busiu P/S, and Bulweta P/S; and construction of five stance lined Pitlatrines in 11 Primary Schools	Contracts were signed awaiting site handover the following week.



District	SFG Activity	Status
Tororo	Construction of two classroom block at Odikai P/S; Katarama P/S; Construction of 2 classroom block at Katende P/S; Construction of two classroom block at Pakong Rock P/S renovation of 7 classroom block at Mulanda P/S; renovation of classroom block at Pajangango P/S; Peta P/S; Pajwanda P/S,	Construction at Odikai P/S and Katarama P/S at roofing stage; Pukong P/S was under evaluation. The renovation works at Mulanda P/S was ongoing while works have not started in Pajangaro P/S; Pajwanda P/S is under evaluation.
Buyende	Construction of three classroom blocks in Kakoge P/S; Kabalongo P/S; Gumpi P/S; Wandego P/S; Mirengeizo P/S	Kakooge P/S and Mangeizo P/S were at wall plate level; Kabalongo P/S, and Wandago P/S were at roofing stage; and Gumpi P/S was at plastering level.
Ngora	Construction of a two classroom block in two primary schools, a four unit staff house at two primary schools, 10 stance VIP latrine construction at two p/s, five stance VIP latrine at Mukura P/s and supply of desks in three schools.	Staff house was at ring beam level, bid opening for the VIP latrines and desks.
Katakwi	Construction of two classroom block at two primary schools, renovation of a classroom block at Akurao P/s and procurement of desks in nine schools	Contracts were awarded but works had not commenced.
Kaberamaido	Construction of a two classroom block at two primary schools, renovate four classroom block at Abata P/s, construction of a five stance VIP latrine at two primary schools,, complete a two classroom block at Okile P/s and supply of a 72 three seater desks in two primary schools	Two classroom blocks were completed at Onyaiti P/s and Okile P/s, walls were being plastered at Abata P/s and the VIP latrine construction was at walling level.

Source: Field findings

• 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 Health and Education sectors.

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 181 LGs votes (135



districts, 46 municipalities and KCCA) starting FY 2018/19. The project cost FY 2018/19 was Ug shs 100bn.

For the Education Sector, phase I of the programme started in FY 2018/19 and is intended to construct seed schools in 117 sub-counties. Civil works for in each of the seed schools is worth Ug shs 2bn for a contract period of two years.

Physical Performance

By December 2019, the overall performance of UgIFT programme was good. The scope of works included an administration block, ICT block, 3 blocks each with 2 classrooms, a multi-purpose block, a science laboratory block, 3 blocks of teachers' houses each with 2 units with their kitchens and VIP latrines. Out of the planned 117 seed schools, works at 106 of these are largely progressing well. Contractors were on sites with most sites at ring beam and or wall plate level. However, phase I of the project is slightly behind schedule.

Table 3.28: Performance of UgIFT Programme (construction of seed schools) by February 2020

District	School	Status
Butambala	Budde Seed S.S	All structures at ring beam level
Gomba	Kyayi Seed S.S	All structures at ring beam level
Nakaseke	Nakaseke Seed S.S	All structures at ring beam level
Luwero	Katikamu Seed S.S	All structures were at foundation level and staff quarters at excavation level
Masaka	Bunaddu Seed S.S	All structures at ring beam level
Mityana	Namungo Seed S.S	All structures at ring beam level
Wakiso	Ssumbwe Seed S.S	Works at foundation level for all structures
Mubende	Kigando Seed S.S	All structures at wall plate level
Kasese	N/A	N/A
Kabarole	St Paul Nyabweya Seed S.S.	All structures at roofing level
Sembabule	Lwebitakuli Seed S.S	Most structures at ring beam level, science and ICT laboratories at window level and others at ground slab level
Kiruhura	Nyakashashara Seed .S.S	All structures at roofing level
Kisoro	Nyakinama Seed S.S	All structures at ring beam level
Ntungamo	Kihanga Public Seed S.S/Rukoni Seed S.S (it is the same school)	Works for districts in this entire Lot delayed; Ntungamo, Kanungu, Rukungiri and Isingiro. There were all at site clearance level and works had not started. Contracts signed late November.
Ibanda	St Richard's Lwenshamya Seed S.S.	All structures at ring beam level
Kiboga	Katoma Seed S.S	All structures at roofing level
Kyankwanzi	Bananywa Seed S.S.	All structures at wall plate level.



District	School	Status
Packwach	Alwi Seed Secondary School	Works progressed to 20%; five blocks (science laboratory, multi-purpose hall, ICT block) were at foundation level.
Maracha	Kololo Public Seed School	Structures at roofing.
Nebbi	Atego Seed School	Overall progress was at 15% All facilities at substructure/slab level.
Gulu	Paralo Seed School	Works progressed to 10%. The administration block and classroom block were at slab level, ICT laboratory, multi-purpose at plinth wall level, and other facilities at excavation level.
Jinja	Buwenge Seed Secondary School	All facilities at roofing level.
Buyende	Buyende Seed Secondary School	Works progressed at 60%. The classroom blocks, multi-purpose hall, science laboratory were at ring beam level; administration block, ICT/Library at window level; while the staff houses were at floor slab level. The VIP latrines had not started.
Kaliro	Bakamba Seed School	Works progressed to 65% with the classroom blocks at ring beam level and ICT laboratory. While multi-purpose block and staff houses were at slab level. VIP latrines at excavation level.
Namutumba	Namutumba Seed School	All facilities were at roofing level.
Budaka	Kamonkoli Seed School	All works at slab level.
Sironko	Buteza Seed School	Works progressed at 60%. Administration block, Science laboratory, ICT lab, Multi-purpose hall at roofing level. The latrines and playground have not yet started.
Tororo	Malaba Seed School	Work progressed at 42%. All works were at super structure walling.
Ngora	Ngora Seed Secondary School	All facilities were at roofing level.
Katakwi	Palam Seed School	All facilities were at roofing level except for the Teachers houses and ICT block which were at ring beam level.
Kaberaimaido	Kakure Seed School	All facilities were at roofing level.
Dokolo	Bata Seed School	Facilities at foundation level.
Bukedea	Kabalwa Seed School	Facilities were majorly at ring beam level.
Kumi	Kumi Seed Secondary School	Overall progress was 50%. Works were majorly at roofing stage, except the latrines which were at excavation stage.
Serere	Kagwara Seed School	The facilities are awaiting to be roofed, except the staff quarters which were roofed with timber and the roofing materials need to be revised to iron bars as clarified by Ministry of Education.
Soroti	Asuret Seed School	Facilities progressed at 70% majorly at roofing level, except the teachers' quarters which were at beam level.

Source: Field Findings



Left: 3 blocks of classrooms roofed, Right: A Multi purpose Hall at a wall Plate level at St. Paul Nyabweya (Kase bde S/C) in Kabarore district under UgIFT



Left: Science Laboratory at wall plate, Right: 3 blocks of classrooms at a wall Plate at Nyakashashara Seed S.S. Kiruhura district



Staff quarters at wall plate level in Kigando Seed S.S in mubende district under UgIFT



Conclusion

Good performance was registered in the different LGs for grants monitored especially for the Sector Conditional grants (wage and non-wage) and the Sector Development Grant largely due to early initiation of procurement. While Phase I of the UgIFT programme has progressed well, it is slightly behind schedule due delayed start of civil works.



CHAPTER FOUR: CONCLUSION AND RECOMMENDATIONS

4.1 Conclusion

The overall sector performance was good with 78.6% of the half year planned output targets achieved. Overall, the best performing Vote was UNEB with 83.2% of the planned output targets achieved. This was followed by the nine universities with 79.2% and Ministry of Education and Sports which had fair performance (68.4%). The sector registered better performance for the recurrent sub-programmes as compared to the development sub-programmes across the votes. A number of multi-year projects continued to perform well though a few were slightly behind schedule or had not started implementation. The good performance particularly for the Local Government Transfers was associated with early initiation of procurement processes and timely implementation.

The sector challenges notwithstanding, the sector registered a number of achievements and was on the course of achieving the planned sector targets across the different votes, programs and sub programs.

Table 3.29: Overall Sector Performance by 31st December, 2019

Vote	Programme	Performance Score (%)
013: Ministry of Education and Sports	Pre-Primary Primary Education	58.8
	Secondary Education	66.5
	Higher Education	69.45
	Skills Development	62.46
	Quality and Standards	79
	Special Needs Education	74.03
	Total 013:	68.4
128: Uganda National Examinations Board (UNEB)	National Examinations Assessment and certification	83.22
	Total 128:	83.2
138: Makerere University Business School (MUBs)	Support Services	87.8
	Delivery of Tertiary Education	94.0
	Total 138:	90.9



Vote	Programme	Performance Score (%)
307: Kabale University	Support Services	76.95
	Delivery of Tertiary Education	83.1
	Total 307:	80.0
137: Mbarara University	Support Services	78.8
	Delivery of Tertiary Education	80.5
	Total 137:	79.7
127: Muni University	Support Services	92.62
	Delivery of Tertiary Education	88.96
	Total 127:	90.8
308: Soroti University	Support Services	56.89
	Delivery of Tertiary Education	67.23
	Total 308:	62.1
139: Kyambogo University	Support Services	91.25
	Delivery of Tertiary Education	97.9
	Total 139:	94.6
149: Gulu University	Support Services	81.01
	Delivery of Tertiary Education	80.39
	Total 149:	80.7
301: Lira University	Support Services	74.01
	Delivery of Tertiary Education	69.44
	Total 301:	71.7
111: Busitema University	Support Services	68.24
	Delivery of Tertiary Education	56.21
	Total 111:	62.2
OVERALL PERFORMANCE UNIVERSITIES:		79.2
OVERALL SECTOR PERFORMANCE:		78.6



4.2 Recommendations

- i) The MoES and all project implementers should undertake adequate project planning and preparations (for both donor and GoU funded projects) well in advance of the project effectiveness and start dates.
- ii) The MoES should ensure timely disbursement of funds to the spending/beneficiary institutions.
- iii) All heads of departments/sub programmes in the MoES should have rights on the IFMS systems to be able to initiate payments for their activities as per their workplans according to the guidance of the Accountant General.
- iv) Public universities should ensure detailed planning for the wage and non-wage components. In particular the universities should ensure that they make proper NTR projections to avoid non-reimbursement of excess collections accruing from poor projections. They should cover all other critical items such as the high cost of internet among others.



REFERENCES

- Annual Budget Monitoring Report Financial Year 2018/19
- Busitema University (2019), Quarter Two Performance Report FY 2019/20
- GoU, (2015). Second National Development Plan 2015/16 – 2019/20 (NDPII). National Planning Authority, Kampala.
- Gulu University (2019), Quarter Two Performance Report FY 2019/20
- Integrated Financial Management System Data (Development Budget Items) at end of December FY 2019/20
- Kabale University (2019), Quarter Two Performance Report FY 2019/20
- Kyambogo University (2019), Quarter Two Performance Report FY 2019/20
- Makerere University Business School (2019), Quarter Two Performance Report FY 2019/20
- Mbarara University of Science and Technology (2019), Quarter Two Performance Report FY 2019/20
- MFPED, 2019. Approved Estimates of Revenue and Expenditure (Recurrent and Development) FY 2019/20. Volume I: Central Government Votes for the year ending 3^{0th} June 2020.
- MFPED, 2019a. Background to the Budget 2019/20. Ministry of Finance, Planning and Economic Development, Kampala.
- MFPED, 2019b. Budget Speech 2019/20 Fiscal Year. Ministry of Finance, Planning and Economic Development, Kampala.
- MFPED, 2018. Annual Budget Performance Report FY 2018/19
- MFPED, 2016. Public Investment Plan (PIP) FY 2016/2017 – 2018/2019. Ministry of Finance, Planning and Economic Development.
- Ministry of Education and Sports (2019), National Higher Altitude Training Centre monthly progress report, December 2019
- Ministry of Education and Sports (2019), Quarter Two Performance Report FY 2019/20
- Ministry of Education and Sports (2019), Draft Quarterly Work plan FY 2019/20, June 2019
- Ministry of Education and Sports (2019), Ministerial Policy Statement FY 2019/20
- Muni University (2019), Quarter Two Performance Report FY 2019/20
- Soroti University (2019), Quarter Two Performance Report FY 2019/20

ANNEX

Annex 1: Scope of Semi Annual Monitoring - Education and Sports Sector Programmes/Projects Monitored

Vote/Programme	Sub programme/Project	Institution/District
013:Ministry of Education and Sports		
Pre-Primary and Primary Education	01:Basic Education	MoES
	1339:Emergency Construction of Primary Schools Phase II	MoES, Butambala,Wakiso, Bushenyi, Ntungamao, Kasese, Mityana, Nakaseke, Mubende,Jinja,Namutumba, Buyende,Katakwi,Kaberamaido
Secondary Education	02: Secondary Education	MoES
	1540: Development of Secondary Education	MoES, Gomba, Kiruhura, Kisoro, Nakaseke,
Higher Education	07:Higher Education	MoES
	1241: Development of Uganda Petroleum Institute –Kigumba	MoES, Kiryandongo,
Skills Development	05:BTJET	MoES
	10: National Health Services Training	MoES
	11:Dept.Training Institutions	MoES
	0942:Development of BTJET	MoES,Bushenyi, Kiruhura, Ntungamo, Hoima, Jinja, Iganga, Bugiri, Mbale, Sironko, Katakwi, Serere
	1310:Albertine Region Sustainable Development Project	MoES
	1338: Skills Development Project	MoES, Bushenyi, Luwero
	1368: John Kale Institute of Science and Technology (JKIST)	
	1378: Support to the Implementation of Skilling Uganda Strategy (BTC)	MoES, Hoima, Masindi, Kasese, Kabarole
	1412 The Technical Vocational Education and Training (TVET-LEAD)	
	1432 OFID Funded Vocational Project Phase II	



Vote/Programme	Sub programme/Project	Institution/District
	1433 IDB funded Technical and Vocational Education and Training Phase II	
Quality and Standards	04:Teacher Education	MoES
	09:Education Standards Agency	MoES
	1340: Development of PTCs Phase II	MoES, Ibanda, Bushenyi, Ntungamo, Kabale, Kisoro, Ngora
	1457:Improvement of Muni and Kaliro National Teachers' colleges	MoES, Muni, Kaliro
	1458: Improvement of Secondary Teachers Education –Kabale and Mubende	MoES, Kabale , Mubende
Special Needs Education	06:Special Needs Education and Career Guidance	MoES
	1308: Development and Improvement of Special Needs Education (SNE)	MoES, wakiso
Transfers to Local Governments including KCCA(501-580)		
0781:Pre-primary and Primary Education	321411:UPE capitation	Mubende, Kiboga, Nakaseke, Luwero, Kasese, Kabarole, Mityana, Butambala, Gomba, Wakiso, Mbarara, Ibanda, Bushenyi, Kiruhura, Ntungamo, Kabale, Kisoro, Kyankwanzi, Hoima, Masindi, Kiryandongo, Masaka, Sembabule, Rukungiri, Packwach, Nebbi, Arua, Maracha, Gulu, Lira, Jinja, Kaliro, Bugiri, Namutumba, Buyende, Mbale, Sironko, Kapchorwa, Bukedea, Kumi, Ngora, Katakwi, Soroti, Serere, Kaberamaido ,Dokolo ,Budaka, Bukedea
	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	
137: Mbarara University of Science and Technology		
0751: Delivery of Tertiary Education and Research	13:Support Services	Mbarara
	14: Delivery of Tertiary Education	
138:Makerere University Business		



Vote/Programme	Sub programme/Project	Institution/District
0751: Delivery of Tertiary Education and Research	13:Support Services	Kampala
	14: Delivery of Tertiary Education	
139: Kyambogo University		
0751: Delivery of Tertiary Education and Research	13:Support Services	Kampala
	14: Delivery of Tertiary Education	
111: Busitema University		
0751: Delivery of Tertiary Education and Research	13:Support Services	Tororo
	14: Delivery of Tertiary Education	
127: Muni University		
0751: Delivery of Tertiary Education and Research	13:Support Services	Arua
	14: Delivery of Tertiary Education	
149: Gulu University		
0751:Delivery of Tertiary Education	13:Support Services	Gulu
	14: Delivery of Tertiary Education	
301: Lira University		
0751:Delivery of Tertiary Education	13:Support Services	Lira
	14: Delivery of Tertiary Education	
307: Kabale University		
0751:Delivery of Tertiary Education	13:Support Services	Kabale
	14: Delivery of Tertiary Education	



Plot 2 -12 Apollo Kaggwa Road
P. O. Box 8147, Kampala - Uganda
www.finance.go.ug

MOFPED
#DoingMore