



HUMAN CAPITAL DEVELOPMENT PROGRAMME

SEMI-ANNUAL BUDGET MONITORING REPORT

FINANCIAL YEAR 2022/23

APRIL 2023

Budget Monitoring and Accountability Unit
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TABLE OF CONTENTS

ACRONYMS AND ABBREVIATIONS.....	iv
FOREWORD.....	vii
EXECUTIVE SUMMARY.....	viii
CHAPTER 1: INTRODUCTION.....	1
CHAPTER 2: METHODOLOGY.....	3
CHAPTER 3: PROGRAMME PERFORMANCE.....	6
3.1. Financial Performance.....	6
3.2 Physical Performance.....	7
CHAPTER 4: EDUCATION, SPORTS AND SKILLS DEVELOPMENT SUB-PROGRAMME.....	10
4.1 Introduction.....	10
4.1.1 Sub-Programme Financial Performance.....	10
4.1.2 Sub-Programme Physical Performance.....	12
4.2 Ministry of Education and Sports.....	14
4.3 Kabale University.....	46
4.4 Uganda Business and Technical Examinations Board.....	47
4.5 Sub-programme Challenges.....	48
4.6 Sub-programme Conclusion.....	49
4.7 Sub-programme Recommendations.....	49
CHAPTER 5: GENDER AND SOCIAL PROTECTION SUB-PROGRAMME.....	50
5.1 Introduction.....	50
5.1.1 Sub-Programme Financial Performance.....	50
5.1.2 Sub-Programme Physical Performance.....	50
5.2 Ministry of Gender, Labour and Social Development.....	51
5.3 Uganda Women Empowerment Programme.....	51
5.4 Youth Livelihood Programme.....	56
5.5 National Special Grant for People with Disability.....	60
5.6 Social Assistance Grant for Empowerment.....	62
5.7 Special Enterprise Grant for Older Persons.....	66
5.8 Sub-programme conclusion.....	67
CHAPTER 6: POPULATION HEALTH, SAFETY AND MANAGEMENT SUB-PROGRAMME.....	68
6.1 Introduction.....	68
6.2 Sub-programme Financial Performance.....	70
6.3 Sub-programme Physical Performance.....	71
6.4 Ministry of Health (MoH).....	72
6.5 Uganda Cancer Institute (UCI)- Vote 114.....	104
6.6 Uganda Heart Institute (UHI)- Vote 115.....	113
6.7 Mulago National Referral Hospitals (Vote 161).....	116



6.8	Referral Hospitals (Vote 163-180)	117
6.9	Primary Health Care Development Grants.....	121
6.10	Ministry of Water and Environment	126
6.11	Sub-Programme Challenges.....	160
6.12	Sub-programme Conclusion.....	160
6.13	Sub-programme Recommendations	161
	CHAPTER 7: CONCLUSION AND RECOMMENDATIONS	162
7.1	Programme Conclusion.....	162
7.2:	Programme Challenges	162
7.3	Recommendations	163
	REFERENCES.....	164
	ANNEXES	165
Annex 4.1:	Projects under the Education, Sports and Skills Development Sub-Programme..	165
Annex 4.3:	summary status of civil works progress Under USDP as at January 2023	168
Annex 4.4:	Summary of motor vehicles and construction plants procured.....	172
Annex 4.5:	Performance of Support to Kabale University Infrastructure Development Project FY 2022/23 by February 2023.....	173
Annex 4.6:	Performance of Retooling of the Uganda Business and Technical Examination Board.....	173
Annex 6.1:	Detailed Performance of Population Health, Safety and Management Projects-31st December 2022	173
Annex 6.2:	Detailed Performance of MoH Multi-Year Projects as at 31st December 2022 ...	174
Annex 6.3:	Detailed Performance of GAVI by grant and output as at 31st December 2022 .	175
Annex 6.4:	Detailed Performance of UCREEP	177
Annex 6.5:	Detailed Performance of UHI Multi-Year Projects as at 31st December 2022	180
Annex 6.6:	Detailed Performance of Multi-Year Projects RRH as at 31st December 2022 ...	181
Annex 6.7:	Performance of Primary Health Care Development Grants	183
Annex 6.8:	Performance of Development of Solar Powered Irrigation and Water Supply Systems Project by 31st December 2022.....	186
Annex 6.9:	Performance of Integrated Water Resources Management and Development Project by 31st December 2022	186
Annex 6.10:	Performance of Solar Powered Mini-Piped Water Schemes in rural Areas Project by 31st December 2022	188
Annex 6.11:	Performance of South Western Cluster Project by 31st December 2022.....	188
Annex 6.12:	Performance of Strategic Towns Water Supply and Sanitation Project by 31st December 2022	189
Annex 6.13:	Performance of Water and Sanitation Development Facility-South West-Phase II Project by 31st December 2022	190
Annex 6.14:	Performance of Water and Sanitation Development Facility (WSDF) Central-Phase II Project by 31st December 2022	191
Annex 6.15:	Performance of Water and Sanitation Development Facility North-Phase II Project by 31st December 2022	192
Annex 6.16:	Performance of Water and Sanitation Development Facility East-Phase II Project by 31st December 2022	193



ACRONYMS AND ABBREVIATIONS

ACALISE	African Centre for Agro-ecology and Livelihood Systems
ADB	African Development Bank
ANC	Antenatal Care
APLI	Adaptable Programme Lending 1
ARSDP	Albertine Region Sustainable Development Project
BADEA	Arab Bank for Economic Development in Africa
BDR	Birth and Death Registration
BoQs	Bills of Quantities
BSFL	Black Soldier Fly Larvae
BTVET	Business, Technical and Vocational Education, and Training
CAF	Confederation of African Football
CBET	Computer Based Education and Training
CBTC	Competency Based Training curricula
CERC	Contingent Emergency Response Component
CoES	Centers of Excellence
DIT	Department of Industrial Training
DLI/DLR	Directly Linked Indicator/Results
DLP	Defects Liability Period
ENT	Ear, Nose and Throat
EPI	Expanded Programme for Immunization
ESIA	Environmental and Social Impact Assessment
EWEC	Every Woman Every Child
FBOs	Faith Based Organizations
FIFA	Federation Internationale de Football Association
GAVI	Global Alliance for Vaccines and Immunization
GFF	Global Financing Facility
GFS	Gravity Flow Scheme
GoU	Government of Uganda
HC	Health Centre
HPV	Human Papilloma-Virus
HRDP	Human Resource Development Plan
IACs	Industrial Advisory Committees
ICHD	Integrated Child Health Days
ICUs	Intensive Care Units
IDA	International Development Association
IRIs	Intermediate Result Indicators
IsDB	Islamic Development Bank
IUDs	Intrauterine devices
IVQ	International Vocational Qualifications
IWG	Implementation Working Group
IWMDP	Integrated Water Resources Management and Development Project
JICA	International Cooperation Agency
JMS	Joint Medical Stores
KVa	kilovolt-ampere



LGs	Local Governments
LV	Low Voltage
MaKRIF	Makerere University Research and Innovation Fund
MAPRONANO	Centre of Materials, Product Development and Nanotechnology
MaRCCI	Makerere University Regional Centre for Crop Improvement
MCH	Maternal and Child Health
MDA	Ministries Departments and Agencies
MFPEd	Ministry of Finance, Planning and Economic Development
MGSLD	Ministry of Gender, Labour and Social Development
MIS	Management Information System
MoDVA	Ministry of Defense and Veteran Affairs
MoES	Ministry of Education and Sports
MoH	Ministry of Health
MoUs	Memorandum of Understandings
MTEF	Medium Term Expenditure Framework
MV	Medium Voltage
MVRS	Mobile Vital Registration System
MWE	Ministry of Water and Environment
NAIT	Northern Alberta Institute of technology
NDP III	Third National Development Programme
NEMA	National Environmental Management Authority
NHATC	National High Altitude training center
NIRA	National Identification Registration Authority
NMS	National Medical Stores
NSGPWD	National Special Grant for People with Disability
OFID	OPEC Fund for International Development
OPITO	Offshore Petroleum Industry Training Organization
OWC	Operation Wealth Creation
PASET	Partnership for Skills in Applied Sciences, Engineering and Technology
PCU	Project Coordination Unit
PDO	Project Development Objective
PDWs	People with Disabilities
PEEF	Pandemic Emergency Financing Facility
PHARMBIOTRAC	Pharm-Biotechnology and Traditional Medicine Centre
PHC	Primary Health Care
PhD	Doctor of Philosophy
PPDA	Public Procurement and Disposal of Public Assets Authority
PRESIDE	Presidential Scientific Initiative on Epidemics
PSFU	Private Sector Foundation of Uganda
RBF	Results-Based Financing
RGCs	Rural Growth Centers
RHD	Refuge Hosting Districts
RI	Result Indicators
RMNCAH	Reproductive Maternal Neonatal Child, and Adolescent Health
RTF	Reform Task Force
RTSUs	Regional Technical Support Units



S/C	Sub County
SAGE	Social Assistance Grant for Empowerment
SDR	Special Drawing Rights
SEGOP	Special Enterprise Grant for Older Persons
SFD	Saudi Fund for Development
SNE	Special Needs Education
SNM	School of Nursing and Midwifery
SOCO	School of Clinical Officers
STEM	Science, Technology, Engineering, Mathematics
STs	Small Towns
STWSSP	Strategic Towns Water Supply and Sanitation Project
SWC	South Western Cluster
TI	Technical Institute
TVET O&M	Technical Vocational Education Training, Operations & Management
UACE	Uganda Advanced Certificate of Education
UAHEB	Uganda Allied Health Examinations Board
UBTEB	Uganda Business and Technical Examinations Board
UCREP	Uganda Covid-19 Response and Emergency Preparedness Project
UCI	Uganda Cancer Institute
UgIFT	Uganda Intergovernmental Fiscal Transfers
UHC	Universal Health Coverage
UHI	Uganda Heart Institute
UIAHMS	Uganda Institute of Allied Health and Management Science
UMCHIP	Uganda Reproductive Maternal & Child Health Services Improvement Project
UMEA	Uganda Muslim Education Association
UNICEF	United Nations Children’s Fund
UNMEB	Uganda Nurses and Midwives Examinations Board
UNRA	Uganda National Roads Authority
UPDF	Uganda People’s Defense Forces
UPE	Universal Primary Education
UPIK	Uganda Petroleum Institute-Kigumba
UPOLET	Universal Post-O Level Education and Training
USDP	Uganda Skills Development Project
USE	Universal Secondary Education
USEEP	Uganda Secondary Education Expansion Project
UTC	Uganda Technical College
UWEP	Uganda Women Empowerment Programme
VTIs	Vocational Training Institutions
WSDF	Water and Sanitation Development Facility
WSDSP	Workforce Skills Development Strategy and Plan
WSS	Water Supply System
YLP	Youth Livelihood Programme



FOREWORD

Uganda like many other countries in the world continues to be affected by the aftermaths of the Coronavirus Disease (COVID-19) pandemic, Russia's invasion of Ukraine, climate change effects, and increasing food prices among the many global shocks today. Amidst this environment, the Government has shown a strong commitment to innovatively raise and allocate resources to fund its strategic interventions, in a bid to build resilience and drive sustainable economic growth and development.

For this Financial Year 2022/23, the semi-annual programme monitoring findings show a fair performance across the board, with a few programmes on track to achieving their annual goals. This performance notwithstanding, there are still many perennial challenges that are putting many government interventions at risk of not achieving their intended objectives.

Since we are operating in an environment of scarcity, it is imperative that we expedite the processes of streamlining and strengthening our planning, implementation, monitoring and execution of Government programmes. We must harness the comparative advantages expected from operating in a programme mode. To that effect, all Ministries, Departments, Agencies and Local Governments should critically review the noted challenges and institute innovative ways of circumventing them during the remaining months.

Ramathan Ggoobi

Permanent Secretary/Secretary to the Treasury



EXECUTIVE SUMMARY

Introduction

This report presents findings from monitoring the Human Capital Development (HCD) Programme for the budget execution period 1st July to 31st December 2022. The HCD Programme goal is to improve productivity of labour for increased competitiveness and better quality of life.

The report reviews selected multi-year projects and empowerment programmes within the three sub-programmes of; i) Education, Sports and Skills Development, ii) Gender and Social Protection, and iii) Population, Health, Safety and Management. The projects/programmes selected were based on regional representation, level of capital investment, significance of budget allocation, planned annual outputs and value of releases by 31st December 2022.

The methodology adopted for monitoring included: literature review of the quarterly 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 achievement of the set output targets by 31st December 2022. Monitoring focused on 42 out of the 69 projects, and four out of five empowerment programmes which translated into 62% coverage.

Programme Performance

Financial

The revised programme budget for Financial year (FY) 2022/2023 including external financing is Ug shs 9,149.68billion (bn) of which Ug shs 4,625.61bn (51%) was released and Ug shs 3,202.98bn (77.3%) spent by 31st December 2022. Both recurrent and development budgets registered good release performance that averaged at 50% and 51% respectively. The absorption on the other hand was poor at 48% specifically for the Development component where externally financed projects registered low absorption. This was attributed to delayed initiation of procurements, delayed issuance of “no objection” for the World Bank-funded projects and issuance of certificates and invoices.

At sub-programme level, Gender and Social Protection absorbed 88% of the funds released, Education Sports and Skill Sub-programme 85%, while the Population, Health and Safety Sub-Programme had the least absorption rate at 59%.

Physical

The overall programme performance was fair (50%). The programme was on track in achieving the programme goal of improving productivity of labour for increased competitiveness and better quality of life for all. The performance was largely driven by the two sub-programmes of Education Sports and Skills Development; and Population, Health and Safety Management that achieved 54.2% and 51% of the annual targets respectively, while the Gender and Social Protection sub-programme achieved only 44.4% of the set targets.

The main programme achievements related to infrastructure development to provide equitable access to education, improve health care provision and ensure access to safe and clean water. In addition, the programme provided social protection in abid to reduce the vulnerability and gender inequality along the lifecycle. Funds were provided to the youth, older persons, women,



and persons with disability (PWDs) and social protection programmes which helped individuals and families, especially the poor and vulnerable to find jobs, improve productivity, invest in the health, educate their children, and protect the aging population.

Whereas implementation was ongoing during the first half of the FY, 39% of the projects (18 out of 46) faced a high risk of failure to achieve their intended objectives in time, which would cause a financial loss to the government due to time and cost overruns.

Highlights of Performance

The key achievements under the programme by end of the financial year are highlighted hereafter:

i) **Infrastructure Development:** In the Education, Sports and Skills Sub-programme, the Albertine Region Sustainable Development Project (ARSDP) and Uganda Skills Development Project (USDP) completed facilities in the different vocational institutions which improved the learning environment. In the Population Health, Safety and Management Sub-programme, the Oncology Centre (for cancer services) in Northern Uganda was completed; piped water supply schemes in Odramachaku (97%) Nakasongola (95%), Kyenjojo-Katooke (95%), Kyankwanzi (97%), Kagulu (98%) in Buyende, and Mutir solar mini (95%) in Packwach were substantially completed and in use.

The achievements notwithstanding, improving the functionality of the health systems and provision of education services was still affected by low staffing levels, delayed procurements, poor planning and the ambitious plans to take on many projects compared to the available resource envelope thus rolling over many projects to the subsequent financial years.

ii) **Health Care Provision:** Under the Uganda Reproductive Maternal & Child Health Services Improvement Project (URMCHIP) construction of 81 maternity wards was 80% complete and immunization services were carried out countrywide. The provision of health care services was however hampered by staffing levels, inadequate equipment, medical supplies and blood supplies.

iii) **Social Assistance:** Funds were provided to the youth, older persons, women, PWDs, social protection programmes which helped individuals and families, especially the poor and vulnerable to find jobs, improve productivity, invest in the health, educate their children, and protect the aging population. However, achievement of set targets is far from being reached as a result of low recoveries and poor follow up. For example, the Social Assistance Grant for Empowerment (SAGE) programme achieved 35% of the targets, whereas the Special Enterprise Grant for Older Persons (SEGOP) was at inception stage, the Uganda Women Empowerment Programme (UWEP) and Youth Livelihood Programme (YLP) were under merger hence no beneficiary was reached during the review period.

iv) **Provision of safe water, sanitation and hygiene:** In bid to increase access to safe water supply from 70% to 85% (rural) and from 74% to 100% (urban), the programme continued with construction and completion of water schemes. For instance, Odramachaku (97%) Nakasongola (95%), Kyenjojo-Katooke (95%), Kyankwanzi (97%), Kagulu (98%) in Buyende, and Mutir solar mini (95%) in Packwach were substantially completed and in use. In addition, gender disaggregated public and institutional sanitary facilities were constructed alongside the water schemes. However, due to inadequate funding, limited financial capacity of contractors and poor planning, some of planned water systems were unlikely to achieve their targets given the slow progress by half year. These included: Busia (55%), Nyabuhikye-Kikyenykye (87%), Buikwe (48%), Kamuli (0%), Lacekocot (70%), Okokoro (60.4%), Kati (24%) and Parabong (20%).



Programme Challenges

1. **Poor planning, prioritization and sequencing of programmes/projects** led to over commitment, inadequate funding and arrears within the programme. The programme commits to a number of projects amidst the inadequate resources which leaves many facilities incomplete several years after the start of implementation.
2. **Persistent cost and time overruns** across projects attributed to delayed procurements and completion of construction projects in a timely manner.
3. **Low absorption of funds** often caused delays in completing designs by consultants, design changes and delays in approval of changes, inconsistency in bills of quantities (BoQs), delays in securing “no objections”, verification delays of the disbursement linked processes.
4. **Escalated project unit costs** resulting from changes in scope, delayed payments, effects of inflation and project extensions often leading to the delivery of expensive projects.
5. **Land title acquisition** affecting infrastructure development as the process is very lengthy and in some instances land boards take a long time to sit yet it is a prerequisite for externally financed projects to be constructed on titled land.

Recommendations

1. The HCD Programme Working Group should prioritize and sequence projects that are critical to the attainment of the programme objectives in a phased manner and ensure that they are fully funded to completion in the medium term.
2. The Ministry of Finance, Planning and Economic Development (MFPED) should ensure predictable budget releases for projects, by enhancing the realism of the annual Budget and Medium Term Expenditure Framework (MTEF). In addition, the programme and the National Planning Authority (NPA) should invest in capacity building of planners to avoid budgeting beyond the projected MTEF allocations.
3. The sub-programme planning units should ensure that all preparatory activities for new projects are in place before project effectiveness to avoid loss of time during project execution.
4. The MFPED through the Development Committee should enforce the readiness requirements for project approval, annually review performance of all projects and differ the non-performers.



CHAPTER 1: INTRODUCTION

1.1 Background

The mission of the Ministry of Finance, Planning and Economic Development (MFPED) is, “*To formulate sound economic policies, maximize revenue mobilization, and ensure efficient allocation and accountability for public resources so as to achieve the most rapid and sustainable economic growth and development.*”

The MFPED through its Budget Monitoring and Accountability Unit (BMAU) tracks implementation of programmes/projects by observing how values of different financial and physical indicators change over time against stated goals, indicators and targets. The BMAU work is aligned to budget execution, accountability, service delivery, and implementation of the Domestic Revenue Mobilization Strategy (DRMS).

The BMAU undertakes Programme-Based Monitoring to assess performance against targets and outcomes in the Programme Implementation Action Plans (PIAPs) of the third National Development Plan (NDPIII). Semi-Annual and Annual field monitoring of government programmes and projects is undertaken to verify receipt and application of funds by the user entities and beneficiaries, the outputs and intermediate outcomes achieved, and level of gender and equity compliance in the budget execution processes. The monitoring also reviews the coherency in implementing the PIAP interventions; the level of cohesion between sub-programmes; and challenges of implementation.

The monitoring covered the following Programmes: Agro-Industrialization; Community Mobilization and Mindset Change; Digital Transformation; Human Capital Development; Innovation, Technology Development and Transfer; Integrated Transport Infrastructure and Services; Manufacturing; Mineral Development; Natural Resources, Environment, Climate Change, Land and Water Management; Public Sector Transformation; Sustainable Development of Petroleum Resources; and Sustainable Energy Development.

This report therefore presents findings from monitoring the **Human Capital Development Programme** for the budget execution period 1st July 2022 to 31st December, 2022.

1.2 Human Capital Development Programme

The Programme primarily contributes to objective four of the NDP-III, i.e. *enhancing the productivity and social wellbeing of the population.*

The lead agencies for this programme are: Ministry of Education (MoES), Ministry of Health (MoH), Ministry of Gender, Labour and Social Development (MoGLSD), Ministry of Water and Environment (MWE), Public Universities and local governments (LGs). While other partner/complimentary Agencies are: MFPED, Ministry of Public Service (MoPS), National Planning Authority (NPA), Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), Ministry of Information, Communication Technology and National Guidance (MoICT&NG), Uganda Bureau of Statistics (UBOS), and the private sector among others.

1.3 Programme Goal and Objectives

The Programme goal is to improve productivity of labour for increased competitiveness and better quality of life for all. The Programme objectives are to; (i) improve the foundations for human capital development; (ii) produce appropriate, knowledgeable, skilled, and ethical labour force



(with strong emphasis on science and technology, Technical Vocational Education and Training (TVET), and Sports); (iii) streamline Science, Technology, Engineering and Innovation/Science, Technology, Engineering and Mathematics (STEI/STEM) in the education system; iv) improve population health, safety and management; (v) reduce vulnerability and gender inequality along the lifecycle; and; (vii) promote sports, recreation, and physical education.

1.4 Sub-Programmes

The programme interventions are delivered under four sub-programmes namely; i) Education, Sports and Skills; ii) Labour and Employment Services; iii) Gender and Social Protection; and iv) Population, Health, Safety and Management.

1.5 Key Programme Outcomes

The key expected results include; increased proportion of the labour force transiting to gainful employment; increased years of schooling; improved child and maternal outcomes; increased life expectancy; increased access to safe and clean water and sanitation; and increased access by the population to social protection.

1.6 Structure of the Report

The report in the subsequent chapters is structured as follows: Methodology; Overall Programme Performance; Education, Sports and Skills; Gender and Social Protection; Population Health, Safety and Management Sub-Programmes; Conclusions and Recommendations.



CHAPTER 2: METHODOLOGY

2.1. Scope

This monitoring report presents progress on the implementation of selected Human Capital Development (HCD) Programme interventions under the three sub-programmes of Education, Sports and Skills; Gender and Social Protection, and Population, Health, Safety and Management during FY 2022/23 (1st July 2022-31st December, 2022). The interventions and respective projects reviewed under each sub-programme; Ministries, Departments and Agencies (MDAs), Votes/LGs.

A total of 42 of the 69 projects and four out of five empowerment programmes were monitored which translated into 62% coverage. The selection of project and programmes monitored was based on the following criteria:

- Disbursements to the MDAs
- Significant contribution to the programme objectives and national priorities.
- Level of investment, interventions that had large volumes of funds allocated were prioritized.
- Planned outputs whose implementation commenced in the year of review. In addition, multi-year investments or rolled over projects were prioritized.
- Interventions that had clearly articulated gender and equity commitments in the policy documents.
- Completed projects to assess beneficiary satisfaction, value for money and intermediate outcomes.

2.2 Approach and Sampling Methods

Qualitative and quantitative methods were used in the monitoring exercise. Physical performance of Projects and interventions, planned outputs and intermediate outcomes were assessed through monitoring a range of indicators. The progress reported was linked to the reported expenditure and physical performance.

A combination of random and purposive sampling was used in selecting sub-interventions and outputs from the Programme Implementation Action Plans (PIAPs), Ministerial Policy Statements (MPS) and progress reports of the respective MDAs and Local Governments (MDALGs) for monitoring.

To aid mapping of PIAP interventions and projects against annual planned targets stated in the Vote MPS and quarterly work plans, a multi-stage sampling was undertaken at four levels: i) Sub-programmes ii) Sub sub-programmes iii) Local governments, and iv) Project beneficiaries. The selection of districts and facilities considered regional representativeness.

2.3 Data Collection

The monitoring team employed both primary and secondary data collection methods. Secondary data collection methods included:



- a) Literature review from key policy documents including, FY2022/23 MPSs; National and Programme Budget Framework Papers; A Handbook for Implementation of NDPIII Gender and Equity commitments, PIAPs, (NDP III), quarterly progress reports and work plans for the respective implementing agencies, Quarterly Performance Reports, Budget Speech, Public Investment Plans, Approved Estimates of Revenue and Expenditure, project reports, strategic plans, policy documents, aide memoires and evaluation reports for selected programmes/projects.

Review and analysis of data from the Integrated Financial Management System (IFMS); Programme Budgeting System (PBS); Health Management Information System, Budget Portal; Quarterly Performance Reports and Bank statements from some implementing agencies.

- b) Primary data collection methods on the other hand included:
 - i) Consultations and key informant interviews with Institutional heads, project/intervention managers, Household Heads, and service beneficiaries at various implementation levels. Focused Group Discussions (FGDs) were also held in instances of group beneficiaries.
 - ii) Field visits to various districts, for primary data collection, observation and photography.
 - iii) Call-backs in some cases were made to triangulate information.

2.4 Data Analysis

The data was analyzed using both qualitative and quantitative approaches. Qualitative data was examined and classified in terms of constructs, themes or patterns to explain events among the beneficiaries (interpretation analysis) and reflective analysis where the monitoring teams provided an objective interpretation of the field events. Quantitative data on the other hand was analyzed using advanced excel tools that aided interpretation.

Comparative analyses were done using percentages and averages of the outputs/interventions; intermediate outcome indicators and the overall scores. Performance of outputs/interventions and intermediate outcome indicators was rated in percentages according to level of achievement against the annual targets. The sub-programme score was determined as the weighted aggregate of the average percentage ratings for the output/intermediate outcomes in the ratio of 65%:35% respectively.

The overall programme performance is an average of individual sub-programme scores assessed. Financial performance was assessed based on overall utilization of funds (expenditure) against release. The performance of the programme and sub-programme was rated on the basis of the criterion in Table 2.1.

Based on the rating assigned, a color coded system was used to alert the policy makers and implementers on whether the interventions were achieved or not. The coded system was defined as: very good performance (green), good (yellow), fair (light gold) and poor (red) to aid decision making.



Table 2.1: Assessment guide measure performance of projects monitored in FY 2022/23

Score	Performance Rating	Comment
90% and above	Very Good	Very Good (Achieved at least 90% of outputs and outcomes)
70%-89%	Good	Good (Achieved at least 70% of outputs and outcomes)
50%-69%	Fair	Fair (Achieved at least 50% of outputs and outcomes)
49% and below	Poor	Poor (Achieved 50% of outputs and outcomes)

Source: Authors' Compilation

Ethical Considerations

Entry meetings were undertaken with the Permanent Secretaries/and Accounting Officers or delegated Officers upon commencement of the monitoring exercises. Consent was sought from all respondents including programme or project beneficiaries. All information obtained during the budget monitoring exercise was treated with a high degree of confidentiality and only used in policy making and improving service delivery.

Limitation

- Lack of and/or limited reliable and real time donor financial data as this aspect is not accessible on the IFMS especially where funders made direct payments to the service providers.



CHAPTER 3: PROGRAMME PERFORMANCE

3.1. Financial Performance

The Programme budget for FY 2022/2023 including external financing is Ug shs 9,149.68bn which translates to 19% of the total National Budget and the compliance levels of the annual budget to the NDP III programme costing is 89.4%. At sub-programme level, Population Health, Safety and Management accounts for 52%, Education Sports and Skills Development accounts for 46%, and Gender and Social Protection 2% of the total programme budget (*Table 3.1*).

Table 3.1: Financial Performance of the Human Capital Development Programme by 31st December 2022

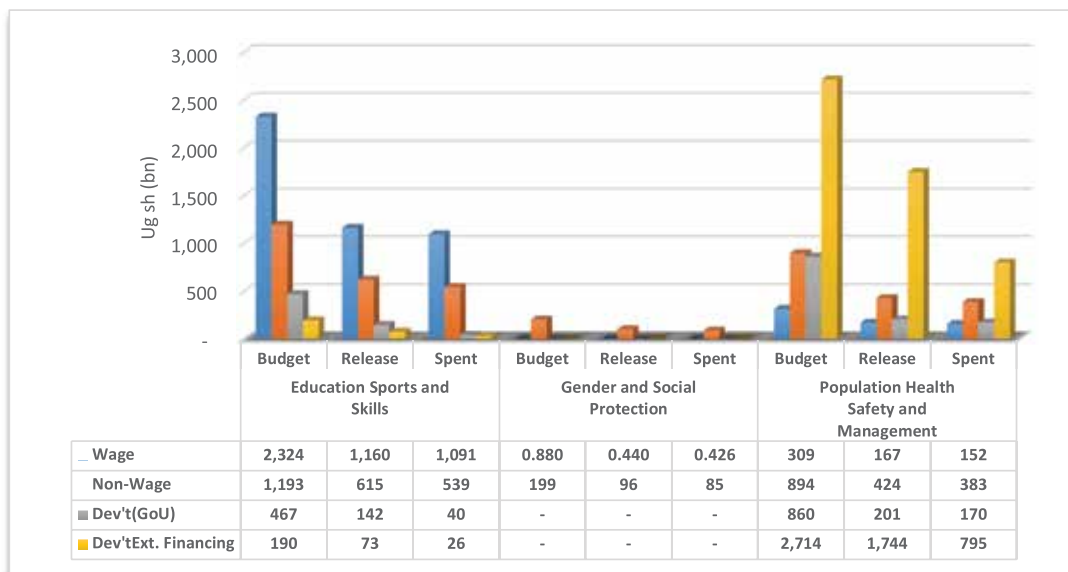
Sub-Programme	Budget (billion Ug shs)	Releases (billion Ug shs)	Expenditure (billion Ug shs)	% Released	% Spent
Education Sports and Skills Development	4,173.95	1,990.595	1,696.109	48	85
Gender and Social Protection	198.68	98.005	85.867	49	88
Population Health Safety and Management	4,777	2,537	1,499	53	59
Total	9,149.63	4,625.59	3,280.97	51	70

Source: IFMS

Of the total programme budget, 29% is wage, 25% Non-Wage Recurrent and 46% Development budget, and the Local Government budget Ug shs. 34.54%.

By 31st December 2022 Ug shs. 4,625.61bn (51%) had been released. Good release performance was registered for the recurrent budget items at an average of 50% and the development budget performed at 51%. A total of Ug shs. 3,203.98bn was spent representing an average absorption rate of 70%. Absorption at sub-programme level was good as Education Sports and Skills development was at 85%, while the Population, Health and Safety had the least absorption rate 59% (figure 3.1).

Figure 3.1: Performance of the HCD Budget Categories as at 31st December 2022

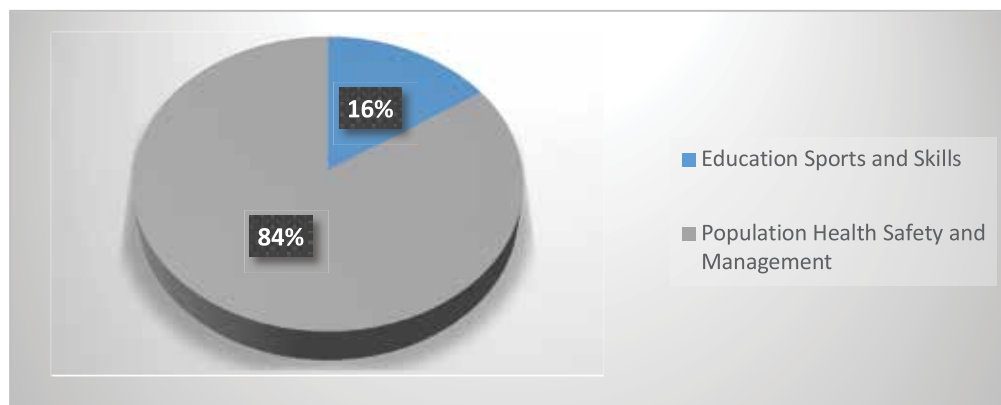


Source: IFMS



In terms of the development budget, the total approved for FY 2022/23 is Ug shs 4,231bn, of which Ug sh. 1,327bn (31%) is GoU funding and Ug shs 2,904bn (69%) external financing. Population Health Safety and Management took the biggest percentage share of the development budget with 76% being external financing, followed by Education Sports and Skills Development, whereas the Gender and Social Protection had zero budget on development (Figure 3.2).

Figure 3.2: Percentage Share of HCD Development Budget FY 2022/23



Source: IFMS

By 31st December, 2022 a total of Ug shs 2,160bn (51%) had been released and Ug shs 1,031bn (48%) spent. The poor absorption for the development budget was mainly attributed to low absorption of external financing funds, which undermines provision of infrastructure development and affects effective service delivery.

3.2 Physical Performance

The overall physical programme performance was fair (50%). Two sub-programmes achieved at least 50% of the set targets, while poor performance was registered under Gender and Social Protection (Table 3.2).

Table 3.2: Performance of the Human Capital Development Programme by 31st December 2022

Sub-Programme	Physical Performance (%)	Performance status/ Remarks
Education, Sports and Skills Development	54.2	Fair
Gender and Social Protection	44.4	Poor
Population Health, Safety and Management	51	Fair
Average	50	Fair

Source: Field findings

To a fair extent (50%), the programme was on track to achieving the intended objectives and the key achievements by half year related to infrastructure development to provide equitable access to education, improve health care provision and ensure access to safe and clean water.

Education, Sports and Skills Sub-programme: The Albertine Region Sustainable Development Project (ARSDP) and Uganda Skills Development Project (USDP) were completed and all project deliverables achieved with most of the major outputs performing above their targets. The investment in infrastructure and equipment under the ARSDP has transformed the institutions of Uganda Petroleum Institute- Kigumba and UTC-Kichwamba into global Centers of Excellence



in the provision of education and training for petroleum and allied sectors, and have become formidable training partners for the oil and gas industry.

All externally funded projects were on track except for the Uganda Secondary Education Expansion Project (USEEP) and the OPEC Fund for International Development (OFID) (Arab Funded Projects). Domestically funded projects such as Retooling of the Uganda Business and Technical Examination Board, and Support to Kabale University Infrastructure Development Project were on track towards achieving their targets. However, the Development of Secondary Education Phase II project was behind schedule, in distress and at risk of not achieving their development objectives. The projects under Retooling of Ministry of Education and Sports (Development of UPIK, National High-Altitude Training Centre Phase I and Renovation and Upgrade of Mandela National Stadium), were behind schedule apart from the Renovation and Upgrade of Mandela National Stadium that was on track. Whereas the NHATC Phase I in Kapchorwa was completed, it had not been operationalized since the end date in 2020.

Health Care Provision: Efforts to functionalize the existing public health facilities including National Referral Hospitals (NRHs), Regional Referral Hospitals (RRHs), Health Centre IVs, and Health Centre IIIs were undertaken with a number of construction works ongoing. The achievements notwithstanding, improving the functionality of the health systems is still affected by low staffing levels, delayed procurements, poor planning and the ambitious plans to take on many projects compared to the available resource envelope thus rolling over many projects to the subsequent financial years.

The Population Health, Safety and Management Sub-programme undertook construction and equipping of 81 maternity wards at various HCIIIs, which was expected to contribute to improving maternal and child health indicators by end of the FY. Interventions under the URMCHIP enhanced the capacity to scale-up delivery of births and deaths registration services in Uganda with some indicators achieving beyond the planned targets. These included: percentage of deaths registered, percentage of children under one with birth registration, percentage of children under one year immunized with the 3rd Dose PCV3 (%) among others. Efforts to functionalize existing public health facilities including NRHs, RRHs, Health Centre IVs, and Health Centre IIIs were undertaken with a number of construction works ongoing. However, functionality of the health systems was still affected by staffing levels, inadequate equipment, medical supplies and blood among others.

Social Assistance: In line with reducing vulnerability and gender inequality along the lifecycle, the programme continued with provision of funds to the youth, older persons, women, PWDs, social protection programmes which helped individuals and families, especially the poor and vulnerable to find jobs, improve productivity, invest in the health, educate their children, and protect the aging population. Its worth noting that the achievement of set targets is far from being reached as a result of low recoveries and poor follow up. The SAGE programme achieved 35% of the targets, whereas SEGOP was at inception stages, while UWEP and YLP were under merger hence no beneficiary was reached during the review period.

Provision of safe water, sanitation and hygiene: In bid to increase access to safe water supply from 70% to 85% (rural) and from 74% to 100% (urban), the programme continued with construction and completion of water schemes. For instance, Odramachaku (97%) Nakasongola (95%), Kyenjojo-Katooke (95%), Kyankwazi (97%), Kagulu (98%) in Buyende, and Mutir Solar Mini (95%) in Packwach were substantially completed and in use. In addition, gender disaggregated public and institutional sanitation facilities were constructed alongside the water



schemes. However, due to inadequate funding, limited financial capacity of contractors and poor planning, some of the planned water systems were unlikely to achieve their targets given the slow progress by half year. These included: Busia (55%), Nyabuhikye-Kikyenyekye (87%), Buikwe (48%), Kamuli (0%), Laceyocot (70%), Okokoro (60.4%), Kati (24%) and Parabong (20%).

These key achievements notwithstanding delayed procurements, limited financial capacity of contractors, poor planning, prioritization and sequencing of projects led to 18 projects¹ (of the 46 monitored) to be at a high risk of failure to achieve their intended objectives in time, which could cause Government a financial loss (time and cost overruns). For instance, with the Vocational Education and Training (VET) project, the Government risks losing the unspent loan balances amounting to SR 2.8m (Ug shs 2.84bn) and the liquidated funds from non-performing contracts amounting to Ug shs 1.274bn. The Rehabilitation and Construction of General Hospitals Project paid the contractor all the funds (100%) prior to completion of works and mischarged the GoU allocations to activities not planned and related to the project objectives. Detailed performance of the different sub-programmes is subsequently presented.

¹ **Education, Sports and Skills Development Sub-programme:** Retooling project, Business, Technical and Vocational Education Support Project-IsDB; The Vocational Education and Training (VET) project, Saudi Fund for Development; **Gender and Social Protection Sub-programme:** SAGE, NSGPWDs, SEGOP, UWEP, YLP; **Population Health, Safety and Management Sub-programme:** Uganda COVID-19 Response and Emergency Preparedness Project, Rehabilitation of General Hospitals, Global Alliance for Vaccines Initiative, ADB support to Uganda Cancer Institute, Construction of the staff units at Mulago NRH, Rehabilitation of Regional Referral Hospitals, Southern Western Clusters Project, and Integrated Water Resources Management Project.



CHAPTER 4: EDUCATION, SPORTS AND SKILLS DEVELOPMENT SUB-PROGRAMME

4.1 Introduction

In line with the National Development Plan III objectives, the sub-programme aims at; improving the foundations for human capital development; ii) streamlining Science, Technology, Engineering and Innovation (STEI); and Science, Technology, Engineering and Mathematics (STEM) in the education system, iii) promoting Sports, recreation, and physical education; and iv) producing appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on the analysis of science and technology, TVET and Sports).

The sub-programme is premised on 31 projects (Annex 3) and these are implemented through the development projects in the various agencies. The agencies include: Ministry of Education and Sports (MoES), Uganda National Examinations Board (UNEB), National Council for Higher Education (NCHE), Uganda Business and Technical Examinations Board (UBTEB), Education Service Commission (ESC), 12 Public Universities, National Curriculum Development Centre (NCDC) and Local Governments (LGs).

Sub-programme budget priorities in FY 2022/23 included: i) staffing gaps filled in primary and secondary schools; ii) training of teachers and instructors on the new abridged curriculum continued and the lower secondary curriculum rolled out; iii) continuous assessment fully rolled out; iv) inspections across all learning institutions strengthened using the Teacher Education and Learning Assessment (TELA) system; v) Operationalization of the Moroto Constituent College of Agriculture, Mountains of the Moon and Busoga Universities; and vi) Construction and equipping of two unit laboratories in 21 secondary schools currently without any, in line with the science Technology Engineering and Math (STEM) policy.

In line with the priorities and sector objectives, the sub-programme continued to implement a number of recurrent and development activities in FY 2022/23. This report therefore focuses mainly on performance of multi-year development projects and budget priorities spelt out in the budget speech of FY 2022/23 (*a list of all multi-year projects attached in annex 1*)

The semi- annual monitoring FY 2022/23 focused on 12 projects of 31 under MoES, UBTEB and Kabale University. Selection of the monitored projects was based on the level of funding by the first half of FY 2022/23. Of the 12 projects, seven were externally funded, while five were domestically funded.

4.1.1 Sub-Programme Financial Performance

The approved budget FY 2022/23 including Local Governments and Kampala Capital City Authority (KCCA) is Ug shs 4,173. 954bn which is 46% of the overall HCD programme budget and 8.6% of the total National Budget. By 31st December 2022, Ug shs 1,990.595bn (48%) had been released and Ug shs 1.696.109 bn (85%) spent (*Table 4.1.*). Poor release and absorption performance was registered under the development component which affected execution of planned activities especially civil works.



Table 4.1: Overall Performance of the Education, Sports and Skills Development Sub-programme by 31st December 2022

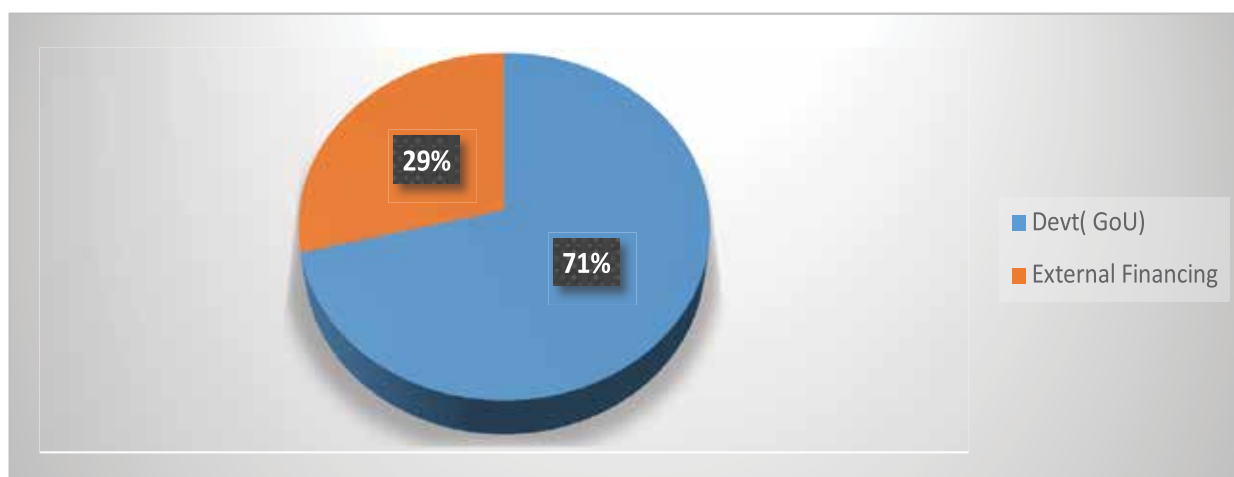
	Budget (Ug shs) bn	Release (Ug shs) bn	Expenditure (Ug shs) bn	% Released	% Spent
Wage	2,324.028	1,160.226	1,091.214	50	94
Non-Wage	1,192.739	615.153	538.819	52	88
Dev't (GoU)	467.266	142.191	40.273	30	28
Dev't Ext. Financing	189.922	73.025	25.803	38	35
Grand Total	4,173.954	1,990.595	1,696.109	48	85

Source: IFMS

The biggest percentage of government expenditure in the sub-programme is allocated towards recurrent expenditures. Wage accounts for 55.7% of the total budget attributed to the human intensity in the sub-programme and the enhancement of science teacher's salaries by Ug shs 495bn. Non-Wage Recurrent accounts for 28.6%, while the development envelop is only 15.7%. The Sub-programmes' budget is highly decentralized with 59% of the total budget appropriated to LGs.

The total development budget including external financing is Ug shs 657.188bn of which Ug shs 215.216 bn (32.7%) was released and Ug shs 66.076bn (30.7%) spent by 31st December 2022. The development budget is largely domestically funded (figure 4.1).

Figure 4.1: Appropriation of the Development Budget under the Education, Sports and Skills Development Sub-programme as at 31st December 2022



Source: IFMS

At vote level, despite Lira University having very good release performance with 95% of the funds disbursed, only 19% was spent by 31st December, 2022. Six of the 18 votes had less than 15% release on development, zero release for the National Council for Higher Education (NCHE), while the National Council of Sports did not have a development budget (table 4.2).

**Table 4.2: GoU Development Performance of the Education, Sports and Skills Development Sub-programme for Central Government Votes by 31st December 2022**

Vote	Budget (Ug shs) bn	Release (Ug shs) bn	Expenditure (Ug shs) bn	% Release	% Expenditure
Ministry of Education and Sports	101.704	38.622	14.760	36	38
Makerere University	13.064	2.855	0.352	21.85	12
UNEB	13.326	1.842	-	14	0
Kabale University	9.631	0.544	0.462	6	85
Gulu University	11.602	0.820	-	7	0
Education Service Commission	5.053	0.684	-	13.5	0
Busitema University	11.966	1.656	0.306	14	18
Mountains of the Moon University	5.413	1.804	0	33	0
Uganda Management Institute	0.600	0.200	0.007	33	4
NCDC	1.900	0.633	0.587	33	93
UBTEB	6.246	1.882	1.882	30.1	100
Soroti University	1.905	0.292	-	15	0
NCHE	5.000	-	-	0	0
Muni University	3.890	1.297	0.858	33	66
Mbarara University	2.732	0.911	0.911	33	100
MUBS	3.629	0.210	-	5.8	0
Kyambogo University	2.790	0.263	0.263	8	100
Lira University	4.610	4.370	0.846	95	19

Source: IFMs

Whereas over the medium term, the development budget appropriations to the sub-programme, improved from Ug shs 184.69bn in FY 2015/16 to Ug shs 657.188bn in FY 2022/23 there was a significant mismatch between the budgeted/allocated funds for project implementation and releases from MFPEd. This, coupled with the late and un-predictable cash flows significantly undermined efficient execution of planned provision of infrastructure and access to quality education. Escalating the deficit in wash facilities, classrooms, and teacher houses, among others. Notably, the Pupil: Classroom ratio (PTR) has stagnated at 69:1 compared to the recommended national standard of 53:1.

4.1.2 Sub-Programme Physical Performance

The overall sub-programme performance was fair at 54.2% and this was largely on account of low releases especially for the GoU-funded projects. By 31st December 2022 only two projects; the Albertine Region Sustainable Development Project and Uganda Skills Development Project were completed and all project deliverables achieved with most of the major outputs performing above their targets. All externally-funded projects were on track except for the Uganda Secondary Education Expansion Project that lost two years yet no civil works commenced and the OPEC Fund for International Development (OFID) (Arab-funded projects) that performed at a low average of 28.25%.

In addition, two projects: Retooling of the Uganda Business and Technical Examination Board and Support to Kabale University Infrastructure Development Project were on track towards achieving their targets. The Development of Secondary Education Phase II project was behind schedule, in distress and at risk of not achieving its development objectives. The projects under Retooling of



MoES² (Development of UPIK, National High-Altitude Training Centre Phase I and Renovation and Upgrade of Mandela National Stadium), were behind schedule except for Renovation and Upgrade of Mandela National Stadium that was on track. Whereas the NHATC Phase I in Kapchorwa was completed, it had not been operationalized since the end date in 2020 (Table 4.3).

Table 4.3: Overview of the Project Performance by 31st December 2022

No.	Project	Colour Code	Remarks
1	Development of Secondary Education-Phase II-1540		Performance averaged at 27.99%. The project is in distress, and at a high risk of not achieving its development objectives.
2	Uganda Secondary Education Expansion Project-1665: (USEEP)		Poor performance with only 5% achieved. The project lost two years before securing the necessary approvals. No civil works had commenced.
3	The Uganda Intergovernmental Fiscal Transfers (UgIFT) Programme		Fair performance with 102 of the 117 schools completed in phase one and the procurement process for all the 115 schools in phase II concluded and contracts signed.
4	African Centers of Excellence-(ACE II) 1491		The project achieved 84.7% of its key deliverables
5	Retooling of Ministry of Education and Sports Project-1601		
	a) Completion of the construction of a female students dormitory and continued construction of the lecture block at Uganda Petroleum Institute-Kigumba		Whereas overall progress was 80%, the project already exceeded its initial time estimates. Further delays may escalate costs due to increase in building material costs.
	b) Renovation and Upgrade of Mandela National Stadium		Overall physical progress was at 21% against 34.6%-time progress.
	c) Phase I construction of National High-Altitude training center; Teyret completed		Whereas all planned outputs under phase one were completed by January 2023, the center was yet to be operationalized since the end date in 2020.
6	OPEC Fund for International Development (OFID) (Arab Funded Projects)- 1432		
	a) Phase-II of The Vocational Education (VE) Support Project-(OPEC Fund)		Overall progress at 16.75% but behind schedule.
	b) The Business, Technical and Vocational Education Support Project Islamic Development Bank (IsDB)		Overall progress approximately 5%. Behind schedule.
	c) The Vocational Education and Training (VET) Project (Saudi Fund for Development (SFD)		Overall physical progress attained was 63%. The project started on 4 th July 2010 and despite several extensions, it stalled and exited the PIP on 30 th December 2021. MoES is negotiating with the Fund on how to complete the project.
7	Albertine Region Sustainable Development Project-1310 (ARSDP)		Achieved all its deliverables by the end of January 2023 with most major outputs performing above their targets.

² Here taken as one project.



No.	Project	Colour Code	Remarks
8	Uganda Skills Development Project:1338 (USDP)		The project achieved all its Development Objectives (100%).
9	Enable: Improvement of Secondary Teachers Education- Kabale and Mubende NTCs project		Overall progress was at 57%.
10	Support to Kabale University Infrastructure Development Project		Fair performance with 55.8% achieved. Construction of the science lecture hall was completed up to phase III and quality of work was good.
12	Retooling of the Uganda Business and Technical Examination Board-1748		Physical progress was at 18% vs time progress of 27%

Source: Authors Compilation

Details of performance of the selected projects in the different votes are presented hereafter:

4.2 Ministry of Education and Sports

The Ministry implemented eight sub-sub programmes, namely: Career Guidance, Counseling and Placement (01), Higher Education (02), Sports and Physical Education (03), Policy Planning and Support Services (04), Basic and Secondary Education (05), Quality and Standards (06), Technical Vocational Education and Training (07) and Special Needs Education (08).

The FY2022/23 semi-annual monitoring focused on four sub-sub programmes which implemented multi-year projects. These included; Basic and Secondary Education (05), Higher Education (02), Policy Planning and Support Services (04) and Technical Vocational Education and Training (07). These accounted for 96.7% share of the MoES release by half year. Performance by sub-sub programme is highlighted hereafter:

a) Basic and Secondary Education Sub-sub programme

Two multi-year projects were implemented over the period under review. These included: Development of Secondary Education Phase (II), and Uganda Secondary Education Expansion.

4.2.1 Development of Secondary Education Phase II -Project

Background

The project was designed to finalize incomplete structures left by the Previous Adaptable Programme Lending 1 (APLI). It also finances the construction and rehabilitation of dilapidated infrastructure in traditional secondary schools with special focus on removal of asbestos roofing materials that are a health hazard. The project start date was 1st July 2020 with an expected completion date of 30th June 2025 at a total cost of Ug shs 187bn.

The project objective is to enhance equitable access to and improve quality and efficiency of secondary education in Uganda. Since project commencement, the MoES planned to construct and rehabilitate facilities in 211 schools. The planned outputs for FY 2022/23 were: classrooms block, administration blocks and toilets for boys and girls and teachers in 52 schools (ongoing commitments) constructed and science laboratories in 21 schools constructed.



Performance

Over the medium term, performance averaged at 27.99% with the project achieving 45% of its planned targets in FY 2020/21; 15% in FY 2021/22 and 23.99% in FY 2022/23. The project is in distress, and at a high risk of not achieving its development objectives. This was partly attributed to delayed procurements, poor planning and the ambitious plan to take-on many projects compared to the available resource envelope thus rolling over many of the projects to the subsequent financial years.

Cumulatively, a total of Ug shs 45,595,905,409 of the project cost (Ug shs 187,918,482,726) has been disbursed by 31st December 2022. The approved budget FY 2022/23 is Ug shs 40,170,000,000 of which Ug shs 17,359,509,708 (43%) was released and Ug shs 3,351,969,174 (19%) was expended by 31st December 2022.

From June 2020, the project intended to complete the outstanding works in the 60 schools that were left incomplete under the APL 1 and 69 under Development of Secondary Phase 1 projects. The incomplete structures under the different schools included: classroom blocks, multi-purpose blocks, administration blocks, science laboratories, teachers' houses, libraries, 5 stance pit latrine blocks and provision of furniture. Despite the rolled over works, the project continued to have new works planned in each FY.

Table 4.3: Project Progress FY 2020/21 to FY 2022/23

Plan	FY 2020/21		FY 2021/22		FY 2022/23	
	Plan	Achieved	Plan	Achieved	Plan	Achieved
Rolled overworks and new works	66	34	68	6	77	0

Source: Author's Compilation

Overall, civil works were completed in 40 of the 211 beneficiary schools. Regarding ongoing commitments (APL1 works) a number of them had not been completed while some had stalled by December 2022. For example, all civil works in the four sites of Kasaka S.S in Gomba District, Kaggulwe S.S in Butambala District, Hamura S.S. in Kyegegwa District and Nabingoola S.S. in Mubende District by M/s Macat Machinery and Technical Services all stalled due to cash flow problems by the contractor.

In addition, works in a number of sites were shoddy, for instance, the science laboratory at Luteete S.S. in Kabarole District by M/s Dox Engineering Uganda Ltd. The floors and verandahs were cracked, the roof was leaking and the poor quality taps installed were broken even before handover of the facility. In addition, the water harvesting tank was not installed and the school rejected all furniture delivered due to its poor quality. Other shoddy works were observed in Masha Seed Secondary School and Sipi SS on the construction of the science laboratory and the multi-purpose hall respectively.

On the other hand, the construction of the mega dormitory at Tororo Girls School at roofing stage in Tororo District, with a total of Ug shs. 1.5 bn of Ug shs. 2.5bn disbursed and at St. Aloysius, Nyapea S.S was moving on well.



Left: Ongoing construction of a dormitory block at Tororo Girls' School in Tororo District, Right: A three classroom block being constructed at St Aloysius Nyapea S.S in Zombo District

Planned civil works for FY 2022/23, had not commenced by February 2023. This was partly attributed to delayed submission of quotations by the UPDF. The UPDF had submitted quotations for only 21 schools and no contracts had been signed. In addition, the half year release could not necessitate the commencement of construction and needs assessment for the beneficiary facilities had not been concluded (annex 2).

Implementation Challenges

1. Lack of technical and financial capacity of contractors led to shoddy civil works over the implementation period and some sites were abandoned. In FY 2021/22, in Masha Seed Secondary School in Isingiro District shoddy works were attributed to a lack of technical and financial capacity of the contractor and limited supervision by the MoES' Construction Management Unit.
2. Poor planning as schools are included in the work plan and budget before needs assessments are conducted. Needs assessments for identified schools are then conducted during the implementation time causing implementation delays and budget deficits.
3. The overall output targets for the project seem to be changing every year as new schools keep being included in the work plan.

4.2.2 Uganda Secondary Education Expansion Project (USEEP)

Introduction

The project development objective is to enhance access to Lower Secondary Education by focusing on underserved populations in targeted areas. Underserved populations include communities hosting refugees, refugees, girls and people in the targeted areas with limited access to public lower secondary schools.

The five-year project is financed by the World Bank-International Development Association (IDA) credit (Loan) of US\$ 90 million, a grant of US\$ 60 million from the Window on Host Communities and Refugees and GoU Counterpart funding is US\$ 2 million. The project was approved on 23rd July 2020, but the Loan Financing Agreement Signing Date was 24th February 2022, and Project Effectiveness Date 19th May 2022. Project closure is slated for 30th June 2025.



Project Components

The project has four components:

- a) Expansion of Lower Secondary Education. This component will finance the construction of 116 new schools across the country and improve infrastructure in about 61 existing schools in the Refugee Hosting Areas (RHAs).
- b) Hosting Community and Refugee Education Support; The component will support the development and execution of the following sub programs: (i) accelerated education program (AEP), (ii) school scholarships, and (iii) certification of prior education, targeting population in refugee and host community school-aged children eligible for LSE.
- c) Improving Teachers' Support and Strategy Development Nationally; This component will scale up the teacher support system and build capacity of head teachers and deputy head teachers from all public and poorly performing private schools. Science teachers will be trained in use of ICT in teaching of science subjects for better teaching and learning.
- d) Project Management, Monitoring and Evaluation; This component will provide logistical support for the project implementation, supervision, monitoring and evaluation.

Financial performance

The advance payment of US\$11 million was received and had not yet been utilized. The project was utilizing the GoU counterpart funds for all activities. FY 2022/23 GoU counterpart funding budget was Ug shs 2.892bn of which Ug shs 0.819 bn (28.3%) was released and Ug shs 0.550 bn (67.1%) spent.

Physical performance

The project is behind schedule because it lost almost two years before securing the necessary approvals in Uganda, occasioned by major delay was caused by the COVID-19 pandemic and subsequent lockdowns, and constitution of the new Parliament after May 2021. The project is therefore behind schedule and likely to go into an extension.

The Project Coordination Unit (PCU) is in place and doing all the administrative work. Interviews for other staff were conducted and successful candidates notified and were due to report for work in February 2023. These included Deputy Coordinator (1), Secondary Education Specialist (1), Environmental Safeguard Specialist (1), Social Development Specialist (1), Communication Specialist (1), Procurement Specialist (1) and Civil Engineers (9). However, the Clerks of Works (60) had not been recruited.

All activities under Component I and 2 including civil works that consume most of the funds have not started, although the 61 secondary schools planned for expansion were selected. Topographical surveys, Environmental and Social Impact Assessments and site lay out plans for all the 60 school and the were completed. The hydrogeological surveys were also conducted to ascertain the water potential for the selected schools.

Twenty-five LGs had provided land titles for the schools. However, all of them are in the names of the LGs, yet the policy stipulates that it has to be in the names of the secondary school. The land for 40% remaining schools was provided by Faith Based Organizations (FBOs).



4.2.3 The Uganda Intergovernmental Fiscal Transfers (UgIFT) Programme

Introduction

The Uganda Inter-Governmental Fiscal Transfers (UgIFT) Programme for results supports the Intergovernmental Fiscal Transfer Reforms (IgFTR). The programme is financed by GoU and IDA and is being implemented in the sub-programmes of health and education. The original UgIFT was approved by the WB Board on 27th June 2017 and declared effective on 29th May 2019.

Under the Education Skills and Sports Development Sub-programme, government planned to construct 232 Seed Secondary Schools in two phases (Phase I has 117 Seed Secondary Schools was expected to be completed by December 2020 and Phase II has 115 schools and construction was to start in FY 2020/21 and expected to be complete by 2023/24).

The total commitment for the 1st phase (FY 2018/19-2020/21) originally was US\$200 million, of which US\$130 million was allocated for LG grants in the education sector, and US\$ 55 million in the health sector, while US\$15 million for grant management, performance assessment, value for money, support and improvement.

Later the GoU and the WB designed the UgIFT Additional Financing (AF) worth US\$ 240 million, accompanied with an IDA Grant of US\$ 60 million. The UgIFT AF was approved by the WB on September 14, 2020 and declared effective on October 6 2021. The UgIFT-AF extended the scope beyond Education and Health, to Water and Environment and Micro-Irrigation (Agriculture) and also extended the length of the programme to FY 2023/24 with a closing date of June 30 2024.

The UgIFT objectives

1. Restore the adequacy in financing of LGs to deliver services to citizens, including refugee and their host communities
2. Promote equity in the allocation of funds to LGs by introducing an equitable, objective, transparent framework for the allocation of grants; and
3. Improve the efficiency of LGs in the management of resources and delivery of services by introducing local government performance assessment, performance improvement, and value for money

Scope

All the 232 Seed Secondary Schools are meant to have the following: 2-classroom blocks, 2-unit science laboratory block, one administration block, 6 (six) teachers' houses with kitchen, five stances lined VIP latrine for boys, five stances lined VIP latrine for girls, 3 two stances lined VIP latrine for teachers' houses, 2 stances lined VIP latrine for administration block, ICT Laboratory and Library block, Rainwater harvesting system and a multi-purpose hall.

Financial Performance

By September 2022, US\$251 million had been disbursed by the World Bank as budget support for the investments across the beneficiary Local Governments. In FY 2020/21, the construction of 115 Seed Secondary Schools and 64 upgrades of health centers from II to III was programmed.

A total of Ug shs 268.17bn was advanced to LGs as development expenditure, of which Ug shs 268.17bn was under Education, Ug shs130.27bn was earmarked for the equipping of Phase I Seed Secondary Schools and the start of Phase II construction of 115 Seed Secondary Schools.



However, due to the slow progress of the procurement process, the Presidential Directive that halted the process for over six months coupled with the inflation that led to an increase in the cost of construction inputs, the cost of bids submitted was higher than the earlier planned and there was a budget shortfall of Ug shs.57bn. This caused a delay in contracting for these Seed Schools as the MoES could not issue letters of “no objection” to LGs, leading to unspent balances amounting to over Ug shs.218bn by the end of FY 2021/22. By December 2022, these funds had not been revoted.

Physical Progress

Phase I: Phase I (117 Seed Schools) schools were constructed at cost of Ug shs 2bn each and were expected to be completed by December 2020 and operationalized in January 2021. By August 2021, a total of 102 out of the 117 schools were completed and handed over. The schools were equipped with ICT equipment, science kits and chemical reagents. All these schools were operationalized starting with the academic year 2022.

A total of 924 secondary education personnel (531 males; 393 females) were recruited by 31st December 2022 against an annual target of 3,000 personnel. This was in addition to 6,312 (3,953 males and 2,359 females) recruited last FY.

For each Seed Secondary School to be fully operationalized, 31 staff have to be posted. However, a number of schools monitored did not have all staff required posted. Some had as few as 20 staff posted. However, the Education Service Commission (ESC) was in the process of recruiting and posting more teachers. UgIFT has registered a significant increase and equity in LG financing in all grants under this programme between FYs 2018/19 to FY 2021/22 (table 4.4).

Table 4.4: Increase in Capitation Rates in Schools

Grant	Achieved uplift			Not achieved due to fiscal constraints	
	FY 2019/20	FY 2020/21	FY 2021/22	FY 2022/23	FY 2023/24
UPE-Capitation Grant (Ug shs)					
UPE Capitation Grant per student (Regular)	12,000	17,000	20,000	23,000	24,000
UPE Capitation Grant per SNE student	N/A	18,700	22,000	25,300	26,565
USE Capitation Grant per student (Regular)	165,000	175,000	180,000	190,000	199,000
USE Capitation Grant per SNE student	N/A	192,500	198,000	209,000	219,450
UPOLET Capitation Grant per Student	264,000	270,000	285,000	300,000	315,000

Source: Field Findings

Phase II

Construction of 115 Secondary Seed Schools was scheduled to start in FY 2020/21 and be completed in FY 2021/22. They were planned to be operationalized in January 2023. However, Phase II was behind schedule. The procurement process for all the 115 schools had just been concluded and contracts signed.

By December 2022, a total of 100 districts had handed over the sites and civil works were starting. However, the UgIFT funds that had been swept back at the end of FY 2021/22 had not been revoted. Contractors who had started works were using their own funds. In addition, some districts in the Central were waiting for clearance of their contracts by the Solicitor General which further delayed commencement of works. Phase II generally faced an escalation of prices from Ug shs 2.1bn in Phase I to Ug shs 2.7bn in Phase II per school.



Challenges

1. Land titling – several schools still had not processed titles for the land where the projects will be situated, majority have either MoUs or land agreements. In addition, the Municipal Councils had limitations on land size for a seed school; e.g., it is hard to get more than 30 decimals in a Municipal Council for facilities.
2. Most schools lacked site layout plans and had not customized the design plans.
3. Districts expressed concerns/reservations with the high bid procurement modality and noted that districts as beneficiaries found it very hard to supervise contractors sourced and paid by the MoES.

b) Higher Education Sub-sub programme

African Centers of Excellence II project was implemented and below are the findings;

4.2.4 African Centres of Excellence-(ACE II)-1491

Background

The African Centers of Excellence-Phase II (ACE II) project is a five-year project that started on 1st July 2017 with an initial completion date of 30th June 2022 but extended to 31st December, 2023. It is a World Bank funded initiative implemented in four (4) Centers of Excellence in Uganda. The four centers in Uganda are part of the 24 Eastern and Southern Africa Higher Education Centers of Excellence, spread in eight countries including Ethiopia, Kenya, Rwanda, Malawi, Mozambique, Tanzania and Zambia.

The project aims at addressing key development challenges facing the region, through improvement of Education, Training and Applied Research at postgraduate level in key priority fields of Science, Technology, Engineering, Mathematics (STEM), Agriculture, Health, Water resources, Industry and related fields.

Key expected outputs over the project period include; i) students enrolled by the ACEs in Master’s and PhD programs (both national and regional); ii) Memorandum of Understandings (MoUs) on partnerships for collaboration in applied research and training entered into by the ACEs ; iii) accredited education programs offered by the ACEs; iv) internationally recognized research publications with regional co-authors.

PDO:To strengthen selected Eastern and Southern Africa higher Education Institutions to deliver quality post graduate education and build collaborative capacity in the regional priority areas.

Component 1:
Strengthening African Centres of Excellence (ACEs) in Regional Priority Areas

Component 2:
Capacity Building Support to ACEs through Regional Interventions

Specific objectives for Component 2

- i) Enhance Institutional capacity to deliver quality postgraduate training.
- ii) Enhance institutional capacity to conduct high quality research relevant to regional development priority areas.
- iii) Develop/ enhance partnerships with academia and the productive sector for academic excellence and greater impact.
- iv) Improve governance/management of the institutions
- v) Deliver outreach and create impact to society by delivering excellent teaching and produce high quality research

Project Development Objective (PDO), Components and Specific Objectives



Project beneficiaries/Participating Universities/Centers in Uganda

There are four Centers of Excellence in Uganda:

	<p>African Center for Agro-ecology and Livelihood Systems (ACALISE): Being hosted at Uganda Martyrs University-Nkozi, the Center through its programmes in organic Agriculture and Agro-ecology, collaborates provision of quality post-graduate education, training as well as community engagement for development in Agro-Ecology, food systems, value chains and sustainable livelihood to address key development challenges.</p>
	<p>Center of Material, Product Development and Nanotechnology (MAPRONANO): Focuses on enhancing materials and products development through value addition. The Primary Thematic Discipline is materials and product development, Nanotechnology and Nano medicine</p>
	<p>Makerere University Regional Center for Crop Improvement (MaRCCI): The African Regional Centre for plant breeding training. The Centre provides support in the delivery of high-quality training in plant breeding, seed systems, and biotechnology.</p>
	<p>Pharm-Biotechnology and Traditional Medicine Center (PHARMBIOTRAC): Established at Mbarara University to build a critical mass of specialized and skilled human resource to advance traditional medicine and Pharm-Biotechnology for socio-economic development in Africa.</p>

Overall Performance

Cumulatively, the ACE II Project achieved 84.7% of its key deliverables with most of the major outputs performing above their baselines and targets, and most ACEs already achieved the maximum Directly Linked Indicator/Results (DLI/DLR) disbursement levels. Details of project performance are presented below:

Financial Performance

Disbursement of funds is based on a results-oriented model, and attached to Disbursement-Linked Indicators/Results (DLIs/DLRs). The total World Bank-IDA loan (project cost) is US\$ 24.0 million (Special Drawing Rights (SDR) 17.0 million) and the cumulative total amount disbursed is US\$ 20,651,752 (86%) (Table 4.5).

This FY 2022/23, the total approved budget for the project is Ug shs 9.957bn (IDA-97% and GoU-3%) of which only Ug shs. 0.110bn (1.1%) of GoU funding was released and zero release under external financing. As at 31st December, 2022 only Ug shs 0.076bn was spent for project coordination activities.

**Table 4.5: Cumulative disbursement performance for the 4 African Centers of Excellence**

Center	Amount Allocated (US\$)	Amount Disbursed (US\$)	Remaining Balance (US\$)
ACALISE	6,000,000	5,201,000	799,000
MAPRONANO	6,000,000	5,521,000	790,000
PHARMBIOTRAC	6,000,000	5,083,700	916,300
MaRCCI	6,000,000	4,846,052	1,153,948

Source: ACEs /Project Coordinator

In terms of disbursement performance, ACALISE and MAPRONANO achieved 87%, MaRCCI achieved 80% while PHARMBIO TRAC had 84.7%. Disbursements over the medium term were low and this was attributed to delays in verifications of DLIs that trigger releases. The verification delays of student and non-student data were exacerbated by the fact that the independent verifiers are not based in Uganda.

Generation of External Revenue: each ACE Center was to generate revenue externally to set the path for sustainability of the project beyond the ACE II activities. The ACEs generated a total of US\$ 5,624,930 million in external revenue against a target of US\$ 5,800,000 million. By end of December, all the Centers generated income beyond the DLR ceiling except MaRCCI that generated US\$ 1,035,000 against a target of 2,500,000 posting 41% performance.

The Government of Uganda: also provided counterpart funding for the National Steering Committee and Project Coordination activities. Cumulatively, the total approved budget from 2017/18 to 2022/23 was Ug shs 2.115bn of which Ug shs 1.561bn (73% of the approved budget) was released and Ug shs 1.291(82.7% of the released budget) expended by end of December 2022.

Physical Performance

Very good performance was registered on National and Regional Students' enrollment for Masters and PhD and publications research papers in disciplines supported by the ACE II program in peer reviewed Journals.

Comparing the performance of the PDO and targets, under performance was noted on key DLRS of accreditation of education programmes offered and on the indicator of Institutions participating in PASET and these had disbursement challenges as well. Details of project performance are presented below.

1-Students enrolled by the ACEs

i) Master's and PhD programs: both National and Regional; through the ACE II scholarship program, 1,203 national students were enrolled for both Masters and PhD programs (PhD: 160 against a target of 18, while 1,043 against a target of 244) were enrolled for Masters Programs. MaRCCI has the highest number of student enrollment at 1,056. Out of the overall student enrollment, 340 (against 75 targeted) were females and 863 were males (*Summary of enrollment in Table 4.6*). In addition, 255 regional students from Tanzania, DR. Congo, Kenya, Rwanda, Senegal, Nigeria, South Sudan, Ghana, Liberia, Benin, Ethiopia, Burundi, and Zimbabwe among other countries were enrolled in the four ACEs.



Table 4.6: Students enrolled by the ACEs in Master's and PhD programs at both National and Regional level

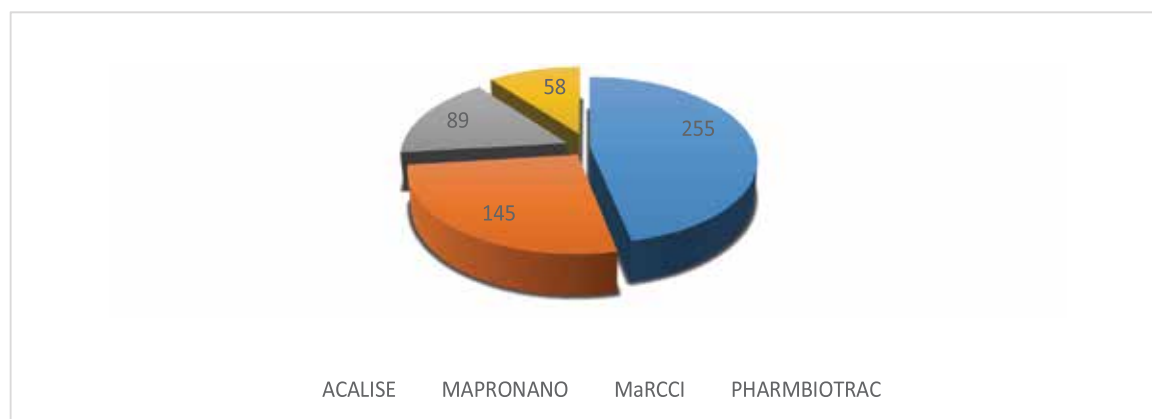
Results summary	ACALISE		MAPRONANO		PHARMBIOTRAC		MaRCCI		Total Baseline & Achievement	
	Baseline 2017	Actual 2022	Baseline 2017	Actual 2022	Baseline 2017	Actual 2022	Baseline 2017	Actual 2022	Baseline 2017	Actual 2022
PhD students	5	47	5	32	3	30	5	51	18	160
Masters students	203	671	21	189	4	105	16	78	244	1,043
Regional Students	15	111	5	31	2	28	13	85	35	255
Females (PHDs & Masters)	67	163	0	79	1	38	7	61	75	340

Sources: ACEs

The overall graduate programme student enrollment increased by 359% between 2017 and 2022, the PhD and Masters student enrollment increased by 788% and 327% respectively while female enrollment increased by 353%.

The excellent performance of student enrollment notwithstanding, only 547 (24.6%) (PhD:43, Masters: 246) students graduated with ACALISE producing the highest number of graduates at 255, of these 253 were Masters students (Figure 4.2). MaRCCI had the highest number of PHD graduates at 16.

Figure 4.2: Student Graduations for Masters and PhDs

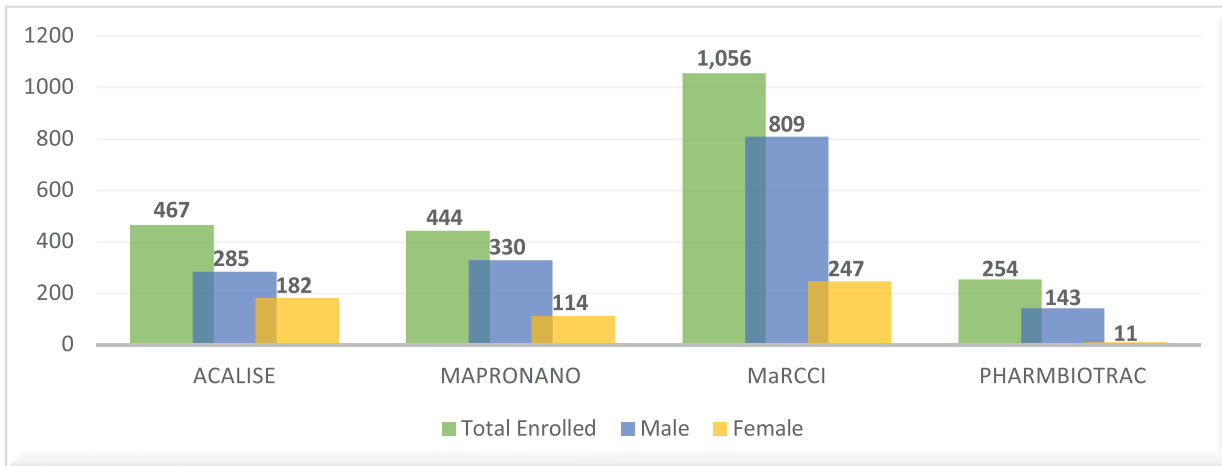


Source: ACE Centers

ii) Students enrolled in the Professional Short Courses: The Centers also offered highly specialized professional short courses developed during the curriculum review of programs. A total of 2,221 students were trained out of these 1,567 (70.5%) were males and 654 (29.5%) were females. MaRCCI had the highest enrollment with a total of 1,056 enrolled while the least enrollment was at PHARMBIOTRAC with only 254 students enrolled for professional short courses (Figure 4.3). All students completed their courses.



Figure 4.3: Student Enrollment on Professional Short Courses



Sources: ACE Centers

2-Memorandum of Understandings (MoUs) signed: A total of 59 (53.6% of the 110 target) Memorandums of Understandings (MoUs) on partnerships for collaboration and applied research and training were signed with academic institutions, ministries, Private Sector Foundation Uganda (PSFU) and non-government organizations. ACE-PHARMBIOTRAC had the highest number of MoUs signed (16 out of 12 targeted), ACALISE signed 21 out of 24 targeted, MAPRONANO had 16 signed out of 44 targeted and MaRCCI signed 6 out of 30 targeted.

3-Institutions participating in PASET: Only ACALISE had a successful Institutional audit through PASET with Institutional performance data at 100% and Institutional Health data at 96%. The other 3 ACE performed poorly on this DLI yet the amount allocated to the PASET benchmarking exercise is US\$ 100,000.

4-Accreditation of Education Programs offered by the ACEs: Under performance was noted on accreditation of education programmes offered. Whereas the project registered significant progress on national accreditation with 27(135%) programmes accredited against 20 targeted, regional and international accreditation underperformed due to lack of a Regional Accreditation Body. Therefore, no academic programme was regionally accredited and only one programme was internationally accredited at ACALISE after scrapping the requirement for the regional accreditation.

5-PhD students’ exchanges to promote research and teaching: Faculty and PhD students’ exchanges to promote research and teaching performed at 169% with 549 student exchanges achieved against a target of 325 and all ACEs achieved the maximum disbursement for this DLR. For instance, MAPRONANO performed at 240%, MaRCCI performed at 464%, PHARMBIOTRAC at 195% while ACALISE performed at 188% on this Directly Linked Indicator.

6-Publications in disciplines supported by ACE programs: A total of 592 (164%) research publications, against a target of 360 research papers, were published in disciplines supported by the ACE II program in peer reviewed Journals (Table 4.7).

**Table 4.7: Publications in Peer Reviewed Journal**

ACE-Center	Target	Achieved (Cumulative)	Achieved (%)
MAPRONANO	105	178	170
MaRCCI	30	120	400
PHARMBIOTRAC	150	158	105
ACALISE	75	136	181

Sources: ACEs

7-Achievements/Selected Product Development and Innovations: The ACEs developed a number of excellent innovations, some are mid-way, and others were completed. A summary of selected products and innovations developed is presented in table 4.8.

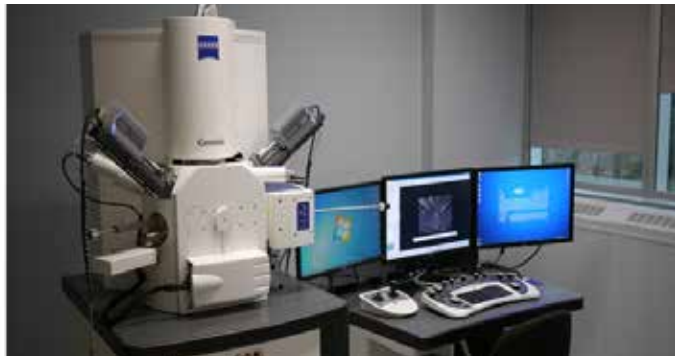
Table 4.8: Achievements/Selected Product development and Innovations

ACE-Center	Product Development/ Innovation	Research Facilities Acquired
ACALISE	<ul style="list-style-type: none"> i) Research/Innovation on the substitution of Mukene and soybeans with the Black Soldier Fly Larvae (BSFL) as affordable alternative protein source in animal feed; ii) Developed Food tenderizer and Pelleted fertilizers; iii) Developed Organic pesticides and Bio-fertilizers; iv) Discovery of IMO for soil health and fertility; v) Contributed to the formulation of a national policy on organic Farming in Uganda; vi) Completed critical research in the Pineapple and Coffee value chain 	<ul style="list-style-type: none"> i) Construction of the Graduate Students Hostel 2-Radio station for Community engagements ii) Radio station for Community engagements. the radio has already gone on air iii) Equipped the Soil and Entomology Laboratory iv) Acquired a tractor with Equipment such as plough, Planter and fertilizer applicator trailer and bailer
MAPRONANO	<ul style="list-style-type: none"> i) Developed the Diesel Engine Product in partnership with Kevton Motions Engineering Ltd. and a walking tractor; ii) Developed Nano body Based Point of Care Diagnostic kit for detection of Covid-19 in Saliva; iii) Developed low cost hand sanitizer as a prevention measure for COVID 19 Bioactive Nano coated masks with antimicrobial activity; iv) Synthesis of graphene oxide and reduced graphene from coffee husks into materials for energy storage etc. 	Field Emission Scanning Electron Microscope (FE-SEM) Procured through support from PRESIDE



ACE-Center	Product Development/ Innovation	Research Facilities Acquired
MaRCCI	<p>Developed 17 new high yielding crop varieties of cowpea that are resilient to pests and disease have been developed.</p> <p>Two (2) of these varieties are due to be commercialized by SEED CO Seed Company. Fifteen varieties under final testing before release to farmers.</p>	<p>-Biotechnology Laboratory</p> <p>Seed Gene Bank</p> <p>Seed Laboratory</p> <p>-Improvement of research fields, including irrigation</p> <p>-Equipping of seed testing & plant diagnostic labs Seed handling & seed storage building.</p> <p>Construction and Renovation of several housing units including construction of the new Administration Block at Kabanyoro.</p>
PHARMBIOTRAC	<p>i) Development/standardization of traditional medicine, nutraceuticals, natural cosmetics and health beverages.</p> <p>2- Trained 19 incubates (start-up companies)</p> <p>ii) Helped the local community to respond to COVID-19 by manufacturing quality low cost hand sanitizers (PharmSan).</p>	<p>In-Situ & Ex-Situ Conservation of medicinal plants and trees established through creating a living gene bank (Botanical garden of PHARMBIOTRAC), at MUST</p> <p>-Construction of the Administration/ office block Botanical Garden Laboratory,</p> <p>-Incubation Labs, Pilot Factory in the Incubation Center, Warehousing facilities, Fresh plants preparation unit, sorting/grading, washing, drying unit, Plant material drying facility,</p> <p>Dry material preparation zone (milling).</p>

Source: Author's compilation



Left-Right: Field Emission Scanning Electron Microscope (FE-SEM) and Single-Piston-Diesel Engine Prototype developed by MAPRONANO in partnership with Kevton Motions Engineering



Left-Right: ACALISE Team at Uganda Martyrs University testing the radio equipment; and the completed Graduate Students' Hostel



The achievements notwithstanding, there is a need to scale up the innovations, yet the Centres cannot sustain the achievements made so far. Sustainability strategies such as collaborations with the private sector should be made.

Implementation Challenges

1. The slow verification process affected performance of the centers over the medium term. The independent verifiers are not based in Uganda and rely mainly on telephone interviews and online questionnaires. Given the different time zones and lack of student data, the verification process becomes lengthy.
2. Lack of a regional accreditation body made accreditation of programs at regional and international level difficult to achieve yet these DLIs have a high disbursement amount.
3. Delays in release of funds/disbursements by the Bank affected the recruitment of students especially the regional students and ongoing research projects.
4. Lack of high technology laboratory equipment delayed research progress as some students were sent to other universities such University of Nairobi to undertake part of their research.

Recommendation

The World Bank should ensure regular verification (preferably, quarterly) to ensure steady flow of resources to run the ACE II project.

c) Policy Planning and Support Services Sub-sub programme

The sub-sub programme implemented the Retooling of the Ministry of Education and Sports project and findings are herein;

4.2.5 Retooling of Ministry of Education and Sports Project

The objective of the retooling project is to enable the Ministry of Education and Sports to acquire fixed assets needed to support staff in executing the delivery of services under their mandate. The fixed assets are to improve office operations and management in form of acquisition of office furniture and fittings, motor vehicles, office equipment such as computers and human capital development. The project cost is Ug shs 25bn and the start date was 1st July 2020 with an expected completion date of 30th June 2025.

The expected outputs are:

- i) Three servers procured for Embassy House;
- ii) Local Area Network (network optimization) at Embassy House upgraded;
- iii) Security cameras procured;
- iv) 15 executive chairs, 15 tables, 100 office chairs for staff and 60 conference chairs for Boardrooms purchased;
- v) Carpets and curtains for various offices purchased;
- vi) Three station wagons and two pickups procured to enhance inspection and monitoring of education, skills and sports sub programme activities;
- vii) Integrated Loan Management Information System developed and rolled out.



1) For FY 2022/23, the MoES planned to:

- a) Internal renovations of offices at embassy house including fixing tiles and painting works carried out.
- b) Offices at legacy towers block B second floor partitioned.
- c) Placement of louvers on partitioned floors on wing A and B
- d) Undertake the phased construction of UNMEB office Block (completion of the Substructure, fittings, Plastering and Installations) and Substructure of the Isolation Hostels, expansion of Records Storage Facilities, and establishment of Resource Centre and Skills laboratory.
- e) Procurement and installation of a lift at UAHEB for new building; UAHEB completed offices furnished. Procurement of 2 double cabins for distribution of examinations; Establishment of IT based resource center at UAHEB.
- f) four performance improvement group trainings conducted in accordance with the Ministry Training plan; 20 staff sponsored for Professional and Technical training programs.
- g) Feasibility studies for the construction of phase II National High-Altitude training center (NHATC) conducted.
- h) Phase I construction of the National High-Altitude training center completed.
- i) Lagoon rehabilitated and fenced at Mandela National Stadium; payments made for the ongoing MOUs for rehabilitation and upgrade of Mandela National Stadium.
- j) Payments made for rolled over works at Mushunga P/S in Mitoma (Construction of 5 classrooms), Nasejjobe UMEA in Mukono (construction of 4 classrooms) and, Aloet P/s in Soroti (Rehabilitation of classrooms).
- k) Completion of the construction of a female student's dormitory and continued construction of the lecture block at Uganda Petroleum Institute Kigumba.
- l) 10 health training institutions equipped including Jinja Medical Laboratory, Ntungamo Health training institute, Mbale School of hygiene, Uganda Institute of Allied Health and Management Science (UIAHMS) Mulago, Mbale SOCO, Mulago SNM, Kaboong CNM, Butabika School of psychiatric clinical officers and Butabika nursing.

Performance

The cumulative disbursement by end of December 2022 was Ug shs 124,391,065,360 of the total budget of Ug shs 127,374,74,722 and overall project performance was good with 80% of the project planned outputs achieved. Progress of six outputs under implementation was followed up and the findings are detailed below;

Partitioning of offices at Legacy Towers: Internal renovation and repairs of Embassy House (overhaul of the plumbing system and replacement of tiles and sanitary ware in the toilets and pantry) were all completed as well as the overhaul of the two lifts.

Whereas the retooling project should not include construction of office space and land acquisition, they continued to implement the various activities during the period under review, as highlighted hereafter:



Completion of the construction of a female students' dormitory and continued construction of the lecture block at Uganda Petroleum Institute, Kigumba

Government designed the Project 1241: *Development of Uganda Petroleum Institute-Kigumba*, to enable construction of critical infrastructure valued at Ug shs. 91.3bn to deliver the desired Competency Based Training (CBT) curriculum. The project started on 1st July 2015 and the official project closure was last FY 2021/22. Whereas the project ended and exited the PIP, project funds were being disbursed to the Institute through the MoES-Retooling Project because some of the infrastructural projects stalled for nearly two financial years and the project was largely behind schedule.

The cumulative approved project budget since inception was Ug shs 43.886bn (32% of the project value) of which Ug shs 29.336 (66.8%) was released and Ug shs 29.288 (99.8%) expended by 31st December 2022. Whereas absorption of the released funds was very good at 99.8%, release performance stood at 66.8% of the approved budget and 32% release of the total project value. By February 2023, overall civil works progress was at 80%; with the female dormitory block at 87%, the lecture hall, library and ICT blocks at 73% respectively. The facilities had provisions of PWDs assistive accessories.



Left- Right: Substantially completed female hostel block, and; Stalled construction of the lecture block at Uganda Petroleum Institute Kigumba in Kiryandongo District

Challenge

The intermittent cash flow over the last eight FYs affected timely implementation of planned activities and delays in honoring of certificates. The delays in payment greatly inhibited the contractor's ability to procure/purchase all the necessary required materials for construction activities, resulting in idle equipment and personnel which directly increased operational costs hence losses to the contractor.

Phase I construction of the National High-Altitude Training Center completed

The project valued at Ug shs 52bn had a start date of 1st July 2015 and end date of 30th June 2020. Despite the project being behind schedule and it exited the PIP in 2020, the MoES continued to fund construction of the NHATC under the Retooling of the Ministry of Education and Sports Project.

Construction of the facility was to be implemented in three Phases. Phase one of the project included; i) One hostel block, ii) External kitchen, iii) Pump house and water reservoir/pond, iii) Gatehouse and fencing, iv) Artificial turf and 400-meter six-lane running track, v) 3km jogging track, and; vi) 300m-long site road and parking.



Phase I started in January, 2017 and works were contracted to M/s China National Complete Plant Import and Export Corporation (COMPLANT) at total cost of Ug shs 25.72bn for a period of 36 months (3 years). The contract start date was 2nd June 2017 and extensions were granted to 30th April 2022. However, completion deadlines were not met. Overall project execution was delayed due to inadequate funding/intermittent releases, delays by Uganda National Roads Authority (UNRA) to complete the road to facilitate transportation of the project material, interruptions caused by COVID-19 and bad weather.

In FY 2022/23, the MoES planned to complete outstanding works for Phase 1. By January 2023, the hostel block was furnished with beds, installation of a 3.26km artificial jogging track completed, installation of lights along the jogging track completed and the artificial turf field with soak pads and artificial grass material installed.



Left: Completed artificial turf field with soak pads and artificial grass; Right: Some of the Completed classrooms at Teyret Seed Secondary School in Kapchorwa District

The MoES should fasttrack operationalization of the Center by recruiting personnel to manage the facility, and start to host and train athletes. This will spur sports development in Uganda making the country a global powerhouse especially in athletics.

Renovation and Upgrade of Mandela National Stadium

The MoES planned to renovate and upgrade Mandela National Stadium through its retooling project. The project is being implemented in phases (I-III) for one year starting 1st August 2022 to 31st August 2023. The project sum is Ug shs 287,587,396,226 of which phase I accounts for Ug shs 94,049,239,595; Phase II: Ug shs 84,996,761,256 and phase III accounting for Ug shs 108,541,395,375.

A Memorandum of Understanding (MoU) was signed in January 2022 by three parties - Ministry of Defense, MoES and Mandela Stadium. Phase 1 which is under implementation is intended to make the stadium acceptable by the Confederation of African Football (CAF) and Federation Internationale de Football Association (FIFA). The scope of work entails:

- i) Preliminaries – Site surveys and assessments, mobilization, bush clearing, offices, stores construction and other general items.
- ii) Stadium – Demolitions and removal works, doors, windows, finishes, fittings, and fixtures all for ground floor, first floor, second floor, third floor and arena including equipment.
- iii) Other facilities – Boundary wall construction and installation of 6 No. gates, renovation existing prefab fence, four motorized gates and security structures; construction of under-



ground tanks; construction of 2 garbage collection centers with 2 garbage skips; removal and provision of new Athletes' warm up area with world class facilities.

- iv) Provision and installation of Sports for all facilities.
- v) Sportsmen hostel – Demolitions and removal works, doors, windows, finishes, fittings, and fixtures all for ground floor, first floor, second floor and third floor.
- vi) Mechanical Electrical and Plumbing works and installations complete for all facilities.

By 27th January 2023, Ug shs 80bn of the Ug shs 97bn expected for phase 1(with boundary wall inclusive) had been received. Overall physical progress was at 21% against 34.6%-time progress. Activities were ongoing under the different components as indicated in table 4.9. The quality of work was good although delays were experienced due to reproduction of drawings and encroachers especially on the western side.

Table 4.9: Progress of work done by January 2023

Component	Status
Stadium	<ul style="list-style-type: none"> • Construction works for the stores and new office block were in the final stages. • Assessment of the stadium elements and components for removals and demolition works • Removal of the pitch topsoil was done • Removal of ground floor windows and doors removals are on-going • Painting works and installation of stadium joint covers ongoing • First round of cleaning and washing of the stadium stands was completed • Repair of joints in the stands on-going • Demolition of staircase tiles to dormitories is ongoing
Hostel	<ul style="list-style-type: none"> • Removal of existing sanitary fittings, internal piping, doors, windows and suspended precast slabs on roof was done • Secondary roof construction was ongoing • Removal of debris from site was ongoing • Mechanical and electrical works first fix was ongoing
Boundary Wall	<ul style="list-style-type: none"> • Boundary wall was completed (4.2km) and five gates installed at different points how the encroaches of about 20 families were enclosed inside on the western side of the land.

Source: Field Findings



Left-Right: Ongoing upgrading and renovation; Completed front gate at Mandela National Stadium, Namboole

Risk assessment

1. Cost overruns as at least two projects already exceeded their initial time estimates. Further delays may escalate costs due to increase in building material costs.
2. Litigation as a result of delay in honoring certificates. The contractor M/s China Jiangxi Corporation for International Economic and Technical Cooperation, notified the project Management Committee of UPIK of compensation of Ug shs 2,702,626,027 for delayed payment of a combined 800 days for the construction of the lecture hall complex, library, Information Communication Technology (ICT) center and female hostel block.
3. **The Retooling project is susceptible to abuse or misuse** if it continues to accommodate infrastructure developments. The MoES' decision to accommodate infrastructure funds under the retooling project contravenes the Development Committee Guidelines. Section 5.2 (i) of the Development Committee Guidelines for the Approval and Review of the Public Investment Plan (PIP) Projects, stipulates that; *“The objective of a retooling project is to enable the MDA acquire fixed assets needed to support staff in executing the delivery of services under the mandate of the MDA. The fixed assets shall exclude construction of office space, land acquisition and acquisition of heavy-duty equipment”*.

Mitigation measures

1. The MoES should prioritize funding of outstanding obligations to avoid cost overruns as well as litigation.
2. The MoES should prepare a separate project to address infrastructure developments.

d) Technical Vocational Education and Training Sub-sub programme

Three multi-year projects were implemented during the period under review and these were: Project 1432: OFID Funded Vocational Project Phase III; 1310: Albertine Regional Sustainable Development Project, and 1338: Skills Development Project. Performance of the projects is detailed hereafter:



4.2.6 OPEC Fund for International Development (OFID) - Vocational Education (VE) Project Phase II (OFID)-1432

Background

The aim of the project is to improve access to quality BTVET. Phase II covered construction of additional facilities and external works that were excluded in Phase I. The updated list of eight beneficiary technical institutes were: Lokopio Hills TI (Yumbe), Kilak Corner TI (Pader), Ogolai TI (Amuria), Basoga Nsadhu Memorial TI (Namutumba), Nawanyago TI (Kamuli), Sasira TI (Nakasongola), Buhimba TI (Kikuube), Sasira TI (Nakasongola) and Lwengo TI (Lwengo).

The project became effective on 3rd July after long parliamentary approval processes and the original date of project closure was 31st December, 2021 however this was revised to 30th June 2024. The total financing of the Vocation Education (VE) Support Project is US\$16,710,517. The project scope covers additional priority buildings and provision of equipment which were excluded from the original scope of Project Phase I for budgetary reasons. The project will also provide a resource center for the TVET & OM department. Detailed project scope is indicated in table 4.10.

Table 4.10: Summary of Project Components, Scope and Budget

Component	Project Scope	Budget (US\$)
Component 1:	Civil Works; additional to provisions under Phase I (Expansion of 8 technical institutes constructed under Phase 1 of the Project i.e. Nawanyago, Basoga Nsadhu Memorial, Ogolai, Kilak Corner, Lokopio Hills, Sasira, Buhimba & Lwengo), including priority workshops, multi-purpose halls, student dormitories, staff housing, sickbays & toilets.	11.030M (78.93% from the Loan, bal. from GOU)
Component 2:	Supply of Equipment & Tools; additional to provisions made under Phase I, including text books, furniture, transport, workshop & ICT equipment, Bus and Vehicle	2.630M
Component 3:	Capacity Building; to improve institutional performance in hands-on pedagogical and management skills	1.140M
Component 4:	Design & Supervision of Civil Works	0.720M
Component 5:	Support to Project Management; through Support to PCU costs, Knowledge development & visits/meeting	0.780M
Total		16.700M

Source: OFID Project Status Report January 2023

Performance

Overall disbursement was US\$ 2,517,819 (17.6%) of the allocated funds by December 2022. The overall physical performance was at 16.75% and the project was behind schedule. The initial years of the project were spent on preparatory activities to support effective implementation which delayed project commencement. A three-year extension period was granted to 2024.

The project also lost time due to cancellation of the procurement process for three (3) of the eight (8) Technical Institutions (TIs) following a Special Due Diligence Process of the Best evaluated bids. The works for affected TIs were consequently re-tendered and were at pre-bid by December 2022. By February 2023, civil works across the eight technical institutes averaged at 16.75% (table 4.11)



Of the eight TIs, three had not started construction. Technical specifications and tender documents for the training equipment (workshop equipment, ICT equipment, Institutional furniture, textbook and reference books) had been finalized; buses had been delivered to all TIs and training of instructors/tutors was carried out.

Table 4.11: Progress of civil works Phase II of the Vocational Education (VE) Support Project

Technical Institute	Physical progress
Basoga Nsadhu Memorial TI	Overall site progress was at 40% and construction was ongoing. The multi-purpose hall, the boys' dormitory and the girls' dormitory were at walling level. The sick bay was at roofing level, welding workshop at ground floor slab, building workshop at ring beam, six units of staff houses at roofing and the toilets at roofing level.
Nawanyago TI	Overall progress was 38% and works were ongoing. The scope of works included; construction of a new multipurpose hall, expansion of the BCP workshop, and construction of 3 level dormitory, sick bay, and toilets. Renovation of the automotive and BCP workshops, dormitory block, kitchen block, 4 unit two-bedroom house, 4 unit one bedroom house, toilet block, gate house, Principal's house, gate house and external works.
Lwengo TI	Overall physical progress was 10%. works had stalled and the contractor (M/s Bobodie Construction Services Ltd had left the site due to cash flow problems.
Buhimba TI	Overall physical progress was 21% and works were ongoing. The scope of work included renovation of nine existing buildings, construction of a new multi-purpose block with instructors' room, principal's house, two-unit junior and 4-unit senior staff house, 86 bed capacity dormitory and toilets with showers. The quality of work by M/s Excel Construction Ltd was satisfactory and the contractor was on site.
Sasira TI	Civil works progressed to 25% and works were ongoing. The scope of work included renovation of nine existing buildings, construction of a new multi-purpose block with instructors' room, principal's house, two-unit junior and 4-unit senior staff house, 86 bed capacity dormitory and toilets with showers. The quality of work by M/s Excel Construction Ltd was satisfactory and contractor was on site
Lokopio Hill TI (Yumbe)	Civil works have not started; Works were re-tendered following cancellation of Best evaluation bid after a special due diligence process. Process still at pre-bid stage.
Kilak Corner TI (Pader)	Civil works have not started; Works were re-tendered following cancellation of Best evaluation bid after a special due diligence process. Process still at pre-bid stage
Ogolai TI (Amuria)	Civil works have not started; Works were re-tendered following cancellation of Best evaluation bid after a special due diligence process. Process still at pre-bid stage

Source: Field Findings



L-R: Principals house and 66 bed capacity dormitory block at Buhimba Technical Institute



Left: Construction of a multi-purpose block at walling level, Right: Construction of a girls' dormitory at ground beam level at Basoga Nsadhu TI under OFID

Challenges

1. Limited knowledge on the use of the Electronic Government Procurement System by the contractor to initiate invoices. This led to delayed payments and affected progress of works.
2. Delayed completion of the designs by the consultants for the institutions coupled with delayed counterpart funding affected timely contracts signing.

Risk assessment

The project faces a big risk of not being completed on time and incurring cost overruns due to delays in procurement of contractors for the three sites.

4.2.7 Islamic Development Bank-Funded Vocational Education Project- (Phase II)

Background

The project is financed with support from the Islamic Development Bank (IsDB) at a total loan amount of US\$ 45 million and GoU counterpart funding of US\$ 6.140 million. The loan approval was on 16th February 2020 and loan effectiveness on 26th July 2020. The first closing date was 19th July 2021 but extension was granted up to 3rd January 2025.

The main objective of the project is to improve access to BTVET through construction of the new Skills Development Headquarters building in Kyambogo and expansion of 9 existing Technical Institutes of Moyo, Minakulu, Moroto, Nalwire, Nkoko, Kitovu, Lutunku, Kabale and Birembo. The project has five components (Table 4.12).

Table: 4.12: Summary of the Vocational Education Project Phase II by 31st December 2022

Component	Scope	Budget (US\$)
Component 1:	Improving Access to BTVET through; (1) construction of the new Skills Development HQ building in Kyambogo; (2) expansion of 9 existing TIs i.e. Moyo, Minakulu, Moroto, Nalwire, Nkoko, Kitovu, Lutunku, Kabale & Birembo with classrooms, workshops, labs, resource centers, administration blocks, multi-purpose halls, sickbays, dormitories, staff housing & toilets; equipment, furniture and tools; and the related design and supervision services	39.716M
Component 2:	Improving Quality of Service Delivery; ICT infrastructure, curricula, learning materials, instructor skills upgrading & student internships	3.398M



Component	Scope	Budget (US\$)
Component 3:	BTJET Institutional & Management Capacity Building; institutional management training, MIS & accreditation of training programmes	0.440M
Component 4:	Support to Project Management	2.947M
Component 5:	Contingency	4.640M
Total		51.140M

Source: IsDB, OFID & ARAB-Funded Project coordination Status Report, January 2023

Performance

Overall disbursement was US\$1.955m (3.82%) by 31st December 2022 and project implementation was behind schedule (29 of the original 53-month project execution period-55% of the time spent). The initial three years of the project were spent on preparatory activities to support effective implementation of the project including procurement processes to secure the contractors and consultants, delays in developing structural designs especially for the TVET Headquarters.

The delays were exacerbated by the COVID-19 lockdown restrictions which affected Training of Trainers (i.e. for 7 PhDs & 13 Masters) earlier scheduled for June 2021 which substantially affected the project timelines. About 80% of the activities in components I and 2 that take the bulk of the funds have not started. By February 2023, the design consultancies for the Skills Development Headquarters as well as the nine Technical Institutes was completed and procurement process was ongoing. Financial proposals for the curriculum review were opened and provision of the ICT equipment was not done.

4.2.8: Vocational Education and Training (VET) Project

Background

Financed with support from the Saudi Fund for Development (SFD), the loan was declared effective on 4th July 2010. The project objective is to construct five new technical institutes of Amelo in Adjumani District, Bukedea TI in Bukedea District, Lyantonde TI in Lyantonde District, Bukomero in Kiboga, and Nyamango TI in Kyenjojo District.

The project value is US\$13.330m. The original contractor, M/s Excel Construction Ltd who started civil works in March 2014 was terminated in 2018 after completing only Nyamango TI. The second firm M/s COMPLANT Engineering and Trade (U) Ltd was procured to complete the outstanding works and commenced work on 17th December 2019 for eight months however due to COVID-19 pandemic and the cash flow challenges, works were not completed, so they were also terminated in June 2022 with penalties.

Performance

By February 2023, preliminary preparations for direct contracting of three mid-sized firms to complete the outstanding works at the four sites was undertaken. The SFD was yet to give a “no objection” for the process to be concluded. The average physical progress for the remaining sites was 63%, Amelo TI at 45%, Bukedea at 78%, Bukomero at 45% and Lyantonde at 85%.



Furniture (by M/s SONIC Furniture), textbooks (by M/s Gustro Ltd) and ICT Equipment (by MFI Document Solutions Ltd) were successfully delivered and completed at all the five sites.



Some of the constructed facilities at the new site at Amelo Technical Institute not use in Adjumani District

Risk

While the small portable equipment was stored in available secure rooms and/or containers, the large workshop equipment at Bukedea and Amelo were stored outside under protective covering (tarpaulin or iron sheets shades) facing multiple risks including theft of parts and being damaged by rain.

The GoU risks losing the project unspent Loan balances amounting to SR2.8 M (Ug shs 2.84bn), the liquidated funds from non-performing contracts amounting to Ug shs 1.274bn, and the structures remaining incomplete and thus failing to achieve the project objective.

Mitigation measures

The MoES should expedite the negotiation process with SFD in order to bring on board new contractors to complete all outstanding works at the four sites.

4.2.9 Albertine Region Sustainable Development Project-1310

Background

The Albertine Region Sustainable Development Project (ARSDP) was a multi-sectoral World Bank Supported Project worth US\$145m that was implemented under the Ministry of Lands, Housing and Urban Development (MLHUD), UNRA, and MoES. The project became effective on 7th December 2015 and closed on 31st December, 2022 after three extensions. The project exited the Project Implementation Plan (PIP) and all project activities were completed by January 2023.

Project Objective and Component: The overall project objective was to improve regional and local access to infrastructure, markets, services and skills development in the Albertine region.

The ARSDP had three components, namely; i) Component 1: Regional access and connectivity, implemented by the UNRA; ii) Component 2: Local Access, Planning and Development implemented by the MoLHUD; iii) Component 3: Skills Access and Upgrading was implemented by the Ministry of Education and Sports.

The Project beneficiaries were the two existing Institutions of Uganda Technical College (UTC)-Kichwamba and Uganda Petroleum Institute-Kigumba (UPIK) and a new Institute being considered in Nwoya District.



Key expected project out-puts included; i) Mechanisms for the coordination of skills developed; ii) International Accreditation and Certification of UPIK and Kichwamba established ;iii) Uganda Petroleum Institute- Kigumba (UPIK) and UTC Kichwamba upgraded into Centers of Excellence; iv) Engineering Design and Supervision for UPIK and UTC Kichwamba; v) a new Institute in Nwoya District established; vi) Supply of equipment and consumables delivered at UPIK and UTC Kichwamba; viii) 440 students (200 at UPIK and 240 at UTC Kichwamba trained; ix) support for Internship provided, student placement and industrial training for 440 students from UPIK and UTC Kichwamba provided, and; ix) Bursary to 600 learners from the Albertine Region provided.

Performance

The total financing of the ARSDP for Component 3 was US\$35,299,830 of which US\$ 34,299,830 was from IDA and US\$ 2,000,000 was GoU Counterpart funding. Overall disbursement was US\$ 34,047,226 (93.6%) of the allocated funds. Due to fluctuation between Special Drawing Rights (SDR) and the US Dollar, the project lost US\$ 2,252,604 (6.4%). Cumulatively expenditure stood at US\$ 25,199,400 (78% against disbursement). The balance on the account was US\$6,841,827 by the end of December 2022. The balance on the account will be paid when DLPs end.

By January 2023, overall project implementation stood at 100% with a total of ten (10) workshops constructed and commissioned against the original scope of 7 workshops. These were furnished with high-tech modern equipment at UPIK and UTC Kichwamba. The twinning for the two institutions was completed as well as accredited, a total of 876 learners from the Albertine region were enrolled, of which 40% were female. A summary of project implementation performance is presented in table 4.13.

Table 4.13: A summary of construction and upgrading of facilities under ARSDP by January 2023

Institution	Original Scope	Additional Facilities	Remarks
Uganda Petroleum Institute- Kigumba (UPIK)	Electrical Workshop	Upstream/Downstream Operations Workshop	Completed, DLP, Occupation Permit obtained and facilities
	Instrumentation Workshop	Institute gate	Completed
	Mechanical Workshop	1.2km roads and external works	Completed
	Welding Fabrication. Pipe fitting and Material Testing Laboratory	Multi-purpose hall and Water and Sanitation Scheme and external works	Completed
UTC Kichwamba	Electrical Workshop	Carpentry and Joinery Machine Workshop	Completed
	Plumbing and fitting workshop	Carpentry- Wood Workshop and external works	Completed
	Welding Fabrication, Pipe fitting and Material Testing Laboratory	Institute Gate and Gate House and Boundary Wall to new gate	Completed
	External Works		Completed

Source: Authors' Compilation



The investment in infrastructure and equipment has transformed these institutions into global Centers of Excellence (CoE) in the provision of education and training for petroleum and allied sectors, and they have become formidable training partners for the oil and gas industry. The local oil and gas company, Total Energies EP-Uganda, signed an MoU with UPIK to train and assess the competencies of their technician grade personnel for the Tilenga Project.



Left-Right: Newly constructed, furnished and equipped Multi-purpose block, and Down-stream Equipped Laboratory at UPIK

In addition, supply, delivery, installation of assorted workshop equipment, consumables and training of technicians and users on the equipment was completed and fully paid. These included: high-tech upstream oil and gas training equipment, downstream petroleum equipment, instrumentation, welding, forging and foundry equipment such as pumps, compressors, motors, turbines, transmitters, heating equipment, ventilation and air conditioning systems and pressure equipment. The institutes also received a generator each, however, the specifications for the supply of carpentry equipment were not thorough as the equipment does not measure up to the CoE standards.

Whereas hands-on training for all the equipment was done by the suppliers, the beneficiaries at UTC-Kichwamba indicated it was not sufficient and that they could not comfortably use some of the equipment for instruction. They therefore need more training as equipment is new.



L-R: Equipment in the Carpentry and Joinery Machine Workshop supplied under ARSDP to UTC Kichwamba



The above notwithstanding, with the new equipment supplied, the institutions are already generating income through training employees of companies. UPIK trained students, staff (local and expatriates) of the Chinese National Off-shore Oil Corporation (CNOOC), Uganda National Oil Company (UNOC) and Total Energies.

ICT equipment and furniture were procured and installed; UTC Kichwamba was supplied with a Double Cabin Pickup Truck procured from Cooper Motors Corporation and a 67-seater bus, from Skenya Motors Ltd.



A 67 seater bus received at UTC-Kichwamba under ARSDP in Kabalore District

Establishment of a new institute in Nwoya District; the designs were completed and a draft ESIA report produced pending final approval from the World Bank.

A total of 44 instructors and supervisors were trained in the newly developed Competency-Based Training (CBT) curricula both in Country, Off-shore and Return to the Industry Training. At UPIK, 24 instructors and 2 supervisors were fully trained from the twinning institution-IFP Training in France in May 2022, while In-country training (both online and physical) by the IFP Training instructors was concluded in November 2022. At UTC-Kichwamba 18 instructors (16 teaching staff and 2 administrative staff) were trained in the United Kingdom at Coventry University. The month-long training enabled the instructors to learn from the best practices and promote industry-driven standards that comply with global standards.

Furthermore, a total of 583 students against a target of 440 students were enrolled for training in the newly developed CBT curricula. Training was conducted on International Vocational Qualification (IVQ) Upstream operations, Down-stream Operations, Mechanical Maintenance, Electrical Maintenance, and Instrumentation Maintenance Welding and fabrication, Plumbing and Pipe Fitting and Electrical Installation. All the 583 students who completed training, moved on to internship. Four surveys were conducted to track students and find out the level of satisfaction of employers with the competencies of the trainees. The survey concluded that 98% of the employers were satisfied with the skills and competences that the students' exhibit at internship and 17% of these were already employed.

Bursaries were offered to 876 learners from the Albertine region against a target of 600 students, of which 40% were female. The UPIK subsidy benefited 576 students (238 females, 294 male) who enrolled for specialized International Vocational Qualification (IVQ) of Upstream-Petroleum Operations, Down-Stream Operations, Instrumentation maintenance, Electrical maintenance, Mechanical maintenance, Health Safety and Environment. The UTC-Kichwamba subsidy covered IVQ Level 2 Plumbing and Pipe Fitting, Carpentry and Joinery, Welding and Metal Fabrication and Electrical Installation. Eligible candidates included students who sat for Uganda Advanced Certificate of Education (UACE) with two Principal passes in physics and Math, Chemistry, Fine Art, Technical Drawing, Vocational students with at least a credit in national exams and Bachelor's degree from relevant engineering courses.



Emerging Issues

1. The UPIK sitting on 200 acres lacks a permanent perimeter wall to guarantee the safety of the students, instructors, and training equipment. There is urgent need to construct a perimeter wall especially around the workshop to secure the highly valued equipment.
2. Limited accommodation facilities as the demand for the oil and gas courses rise. For instance, the two students' halls of residence at UPIK are inadequate with many still residing in the old prefabricated structures that have outlived their lifespan. There is a need for more accommodation facilities.

4.2.10: Uganda Skills Development Project: 1338

Background

The Uganda Skills Development Project (USDP), was a five-years project funded by the World Bank, under the International Development Association (IDA) at total cost of US\$100M to support the implementation of the ten (10) year Business, Technical and Vocational Education, and Training (BTVET) Skilling Uganda Strategic Plan-(2012-2022). The project started on 1st July 2015 and the revised project closure was 31st December 2022.

The USDP aimed at enhancing the capacity of institutions to deliver high quality and demand-driven training programmes in the agricultural, construction and manufacturing sectors and to create a scalable model for high quality vocational and technical training which is linked to labour market needs for the specified sectors.

Project Components and Beneficiary Institutions

The project had four components. Components 1, 2 and 4 were implemented by MoES, while the Private Sector Foundation of Uganda (PSFU) implemented component 3 of the project.

1	2	3	4
<ul style="list-style-type: none"> • Institutionalizing systematic reforms in Skills Development. 	<ul style="list-style-type: none"> • Improving Quality and Relevance of Skills Development. 	<ul style="list-style-type: none"> • Employer-led short-term training and recognition of prior learning. 	<ul style="list-style-type: none"> • Project Management, Monitoring and Evaluation.

A total of four (4) Colleges were selected to become Centres of Excellence (CoEs). These include; Uganda Technical Colleges of Bushenyi, Elgon, Lira and Bukalasa Agricultural College. The 12 Public Vocational Training Institutions that were to network with the CoEs to deliver high quality demand driven programs included: Nyamitanga, Kalera, Lake Katwe, Rwentanga, Ssesse Farm Institute, Kaberamaido, Kasodo, Butaleja, Kaliro, Ora, Kalongo and Kitgum.

Performance

The USDP total project value was US\$ 100 million (from IDA), however allocation to the MoES was US\$77,537,000 to support the implementation of Components 1, 2 and 4 (Table 4.14).

For FY 2022/23, the total approved budget is Ug shs 74.88bn (98.5% IDA and 1.5% GoU), of which Ug shs.15.418bn was released and Ug shs. 20.037bn spent by 31st December. Poor release



performance was registered with GoU disbursing only 23.4%, while the external financing release was only 20.5%. Over spending was observed under the external financing with 131.4% expenditure performance, while expenditure of GoU funds was only 10.8%.

The Project Development Objective was achieved as four out of five of the priority indicators performed well (Table 4.14).

Table 4.14: Performance of the USDP indicators as at 31st December 2022

S/No	Component 2: Improving Quality and Relevancy of Skills Development	Target	Status
Project Development Objectives Indicators (PDOIs)			
1	Development of National Occupational Standards for relevant trades/ occupations in target sectors.	18	72
2	Increased number of new intakes in the targeted training programs.	2,772	3,531
3	Proportion of female intakes in the targeted training programs.	20%	27%
4	Proportion of entrants who completed targeted "short courses.	85%	100%
5	Students supported for Internship, placement and industrial training as Prescribed in the curriculum.	85%	38%
Intermediate Results Indicators (IRI)			
Component 1: Institutionalizing Systemic Reforms in Skills Development			
1	Management Information System for BT/VET sector	1	1
2	Number of Sector Skills Councils constituted	5	5
Component 2: Improving Quality and Relevance of Skills Development			
1	Students benefiting from direct interventions to enhance learning	5,132	8,168
2	Students benefiting from direct interventions to enhance learning- female.	1,283	2,969
3	Number of Competency Based Training (CBT) courses and Validated	18	25
4	Number of CoEs with Industrial Advisory Committee constituted and functional	4	4
5	Teachers recruited or trained	60	83
6	Teachers recruited or trained-female	12	12
7	Number of academic staffs trained in the new CBT curriculum	148	186

Source: USDP/Field Findings

Specifically, the **Sector Skills Councils** were established with 39 members. These were trained by the twinning institutions on leadership skills and occupational standards profiling and development. The TVET Management Information System was developed and by February 2023, operations and management of 146 government BT/VET institutions and over 800 privately owned institutions were overseen using the system. In addition, a TVET Communication, Marketing and Rebranding (CMRS) Strategy was developed and dissemination was ongoing.

Twinning institutions were procured to provide professional guidance and support to beneficiary institutions, aid the development and adaptation of 25 occupational standards and 25 Competence Based and Training (CBET) curricula. UTC Bushenyi was twinned with SFERE-France, Bukalasa Agricultural College with Dalhousie University-Canada while UTC Lira and UTC Elgon partnered with Northern Alberta Institute of Technology (NAIT).

Furthermore, 148 constructors were trained (116 instructors and 32 supervisors) from the Centers of Excellence and Networking VTIs within and outside the country (France, India and Canada). Enhanced gender and equity by developing gender action plans and strategies.



Training of Students: A total of 2,893 students were equipped with competences to work in the Agriculture Sector, Road Construction, Manufacturing and building construction sub-sectors. There was an increase in the number of new intakes in the targeted training programs, from 674 (baseline) to a total of 2,893 students, of which 792 (27.4%) were female. Bukalasa Agricultural College cluster had the highest number of new intakes at 1,358, UTC Lira Cluster -647, UTC Elgon-536 and UTC Bushenyi Cluster-332. Additionally, **competency Based Training (CBT)** courses were validated; eighteen (18) CBET courses were developed which exceeded the target by 7.

The establishment and upgrading of physical infrastructure targeted all the four colleges and the 12 VTIs included curriculum based and non-curriculum-based infrastructure. By January 2023, all civil works were completed in all the four CoEs and the 12 VTIs except Ssesse Farm Institute which had 10% of the work incomplete. This was attributed to the contractor's (M/s BMK(U) Ltd) limited technical and financial capacity.

Overall performance was mixed with some sites registering good quality work, and others had bad quality work. The institutions of Elgon, Bukalasa Agricultural College, Rwentanga Farm, Kasodo and Kaliro Technical Institutes registered good performance, while poor workmanship was observed on the non-curriculum-based facilities at UTC Lira undertaken by M/s Egiss Engineering Contractors Limited.



A leaking sewer pipe flowing with fecal matter at the newly constructed male hostel at UTC-Lira

For instance, *i) the two students' hostels had poor plumbing fittings and fecal matter was visibly flowing from a broken sewer pipe from the first floor of the male students' hostel, ii) the flashing system in the toilets was faulty, iii) poor paving of the compound at the staff quarters and equipment yard with depressions due to poor mixture and compaction of the pavers, broken drainage cover slabs, iv) warping of timber on the seats at the students' hostel, cracks on the terrazzo finished floor in the girls' hostel. The DLP ended in December 2022 but the snags were not attended to.*

At UTC-Bushenyi snags had not been addressed. Plumbing for all the toilets and bathrooms was poorly done as waste water from the bathroom was flowing back into the corridors, the guard rails for the boys' hostel were not installed, and external works were not completed (contractor did not restore excavated debris and soils to normal). At Kalera Technical Institute, the leaking roof was not addressed, therefore the equipment is susceptible to damage. Whereas most of the construction works were completed, facilities were not in use at UTC-Elgon UTC-Bushenyi and Butaleja TI. The summary status of civil works is attached in annex 4.3.

An assortment of workshop and laboratory equipment was procured and delivered to beneficiary institutions to support training in manufacturing, agriculture and construction trades. Installation of equipment and user training varied across the institutions with some receiving incomplete equipment or inadequate user training. At UTC-Bushenyi installation of equipment was incomplete and user training inadequate. The training was done for only one week of the expected three weeks. Therefore, the instructors were not confident enough to conduct lessons using the new equipment.

At UTC Elgon, all equipment was not installed because the civil works had just been concluded. At UTC Lira, the solar powered water supply was not functional and the contractor, M/s Egiss Engineering Contractors Ltd was yet to correct the faults. Some equipment such as the Air/Water



Control Panel supplied by the same company had missing parts and these were yet to be delivered. At Kaliro TI, the software for the soil testing machine and compressive strength machine were not received and the two machines have hitherto not been used. At Kasodo TI, the solar panel area was not fenced therefore at risk of being vandalized by both the students and community since the Institute is not fenced.

Assorted ICT equipment was supplied and installed at all beneficiary institutions of Bukalasa, Bushenyi, Lira and Elgon Technical Colleges and the Networking VTIs. However, the 192 computers supplied to UTC Bushenyi, UTC-Lira and Butaleja TI were not installed.



Assorted road construction equipment and plants at UTC-Lira

Motor Vehicles, Machinery and construction plants:

A total of 35 assorted motor vehicles and construction plants were procured and delivered to all the 16 beneficiary institutions. These were inspected by the Ministry of Works and Transport (MoWT), inspection certificates issued and user training conducted by the suppliers. All equipment was granted one year of warranty period after acceptance of vehicles, however, the water bowser supplied at UTC Lira lacked water spraying parts.

Furniture supplied: Assorted furniture was supplied to beneficiary institutions, however, none was provided for the new administration blocks and hostel blocks in all the UTCs, as well as the multi-purpose hall and for the classrooms for UTC Bushenyi. Furniture at Kasodo TI was poorly stored in one of the classroom blocks. The summary of motor vehicles and construction plants procured is presented in annex 5.



L-R: Office, laboratory and workshop furniture stored in one of the classroom blocks at Butaleja Technical Institute in Butaleja District



Left: The Materials and Fabrication Workshop completed, Right: Equipment inside the Materials and Fabrication Workshop at Kalera TI



The achievements notwithstanding, a number of priorities remain outstanding for the beneficiary institutions to measure up with the desired international standards. For instance, UTC Lira still has asbestos roofs on most of the old infrastructure, and the water distribution network at Bukalasa requires rehabilitation and expansion to meet the increased demand.

e) Quality and Standards Sub-sub programme

In FY 2022/23, the sub-sub programme has continued with implementation of the Improvement of Secondary Teachers Education- Kabale and Mubende NTCs project. The project funded by the Belgium Technical Cooperation (BTC) targets two teacher training colleges of NTC Mubende and NTC Kabale for duration of 60 months. The project was set up to contribute to improved quality of post primary education and training, as part of Universal Post-Primary Education and Training (UPPET).

4.2.11: Improvement of Secondary Teachers Education- Kabale and Mubende NTCs project

The project cost was Ug shs 32bn and it started on 1st July 2017 with an expected completion date of 30th June 2021. A bridging phase was initiated from January 2021 and runs to July 2023 to complete the outstanding and additional works at the two NTCs. The total budget for the bridging phase is EUR 15,500,000.

In FY 2022/23, the expected outputs are; i) management competencies and implementation capacities strengthened in NTCs, Construction Management Unit and TETD departments in the MoES; ii) improved access to quality, sustainable training and learning environments and facilities in NTCs and iii) pedagogical approaches to pre-and in-service teacher training effectively applied in NTCs and partner secondary schools.

Performance

The cumulative disbursement was EUR 12,510.754 (81%) and the overall physical performance was 57% by January 2023. To improve the NTCs' efficiency, capacities of NTC staff were enhanced in procurement management, software for academic management, human resources management, ICT management, results-based management, financial management, inclusive leadership and administration. Through the RBM function, TETD was able to gather data about the successes and challenges faced by NTCs in service delivery and to offer targeted support where gaps were found. The NTCs faced a major challenge regarding high absenteeism rates among lecturers. With support from the project, a time on task tool to monitor teachers' attendance and instructional time on site was installed at the NTCs.

In a bid to provide appropriate teaching and learning environment and facilities available at NTCs, rehabilitation and expansion works were ongoing. The construction works commenced on 12th July 2022 and expected completion date is 12th June 2023. In line with sustainability and capacity building, all works were supervised by local design and supervision consultants, the local supervision team that is college based, infrastructure unit of Enable and the Construction Management Unit (CMU) of MoES.

Specifically, at Kabale NTC, M/s King Albert Contractors Limited was contracted to carry out renovation works of the amphitheatre, ICT block, staff offices, staff canteen, pump house, water extraction site and construct new structures. These included; bicycle shed, new gate house, water treatment house and external learning area. By February 2023, overall physical progress was 66% against 60%-time progress. Almost all structures were roofed and the quality of work was good.



Ongoing renovation of laboratory blocks and staff canteen at NTC Kabale



Left-Right: Ongoing construction of the new gate; and Completed open reading space at NTC-Kabale in Kabale District

At Mubende NTC, Ms. Prisma Construction Limited was contracted and the scope of work included: construction of two new blocks of 5-stance toilets, 5-stance bathroom for girls, renovation of 3 blocks or 5-stance toilets, construction of a boys' dormitory, renovation of 2 girls' hostels, girls' kitchen, construction of an open shed in front of a multipurpose hall, sinking a bore hole, installing 4 rain water harvesting tanks, construction of a new gate house and external works that included tarmacking the access road. By February 2023, overall progress was at 48% and the contractor was slightly behind schedule. This was attributed to the lockdown imposed on Mubende and Kasanda districts due to the outbreak of the Ebola epidemic that delayed supervision of works.

To support maintenance and sustainability of infrastructure facilities being constructed, a study on evidence-based maintenance for colleges was completed and the study resulted in a draft evidence-based maintenance policy for the colleges. The policy will work as an advocacy tool to push for substantive recruitment of staff in the Estates Department (electricians and plumbers) to bridge the human resource gap.

To strengthen the professional capacities of teaching staff in NTCs and partner secondary schools, 1,280 teachers from the NTCs and secondary schools, and 7,000 teacher trainees were trained. Digital content was made available through the TTE sandbox. This was further strengthened by the availability of the Continuous Professional Development budget for the identification of different online and offline training to improve their practice.

To facilitate access to information, the project ensured availability and access to 480 tablets for teaching and learning for students (ICT device scheme) in the NTCs. Library materials including both hard copy and electronic books were procured to support research.

4.3 Kabale University

For FY 2022/23, the university is implementing two projects: Support to Kabale University Infrastructure Development, and Retooling of Kabale University. The Kabale University Infrastructure Development project was assessed and the findings are shared hereafter:



4.3.1 Support to Kabale University Infrastructure Development Project-1418

Background

The project was formulated to ensure adequate infrastructure and facilities in the University. It started on 1st July 2017 and its expected completion date is 30th June 2023. The expected project outputs include: construction of science lecture hall completed, teaching hospital expanded, construction and equipping of the Faculty of Engineering, Technology, Applied Design and Fine Art completed; construction and equipping the School Medicine completed and construction and equipping the Tourism and Hotel Management Centre completed.

The planned outputs for FY 2022/23 are: Science Lecture hall phase III constructed, expansion of the teaching hospital facilitated, Faculty of Engineering, Technology constructed and equipped, Applied Design and Fine Art, construction and equipping of the School Medicine and construction and equipping the Tourism and Hotel Management Centre.

Performance

The project cost is Ug shs 52.509bn, of which Ug shs 5.025bn (9.5%) was disbursed by 31st December 2022. For FY 2022/23, the approved budget is Ug shs 8.866bn, of which Ug shs 0.503bn (5.6%) was released and Ug shs 0.462bn (91.8%) expended by 31st December 2022. Despite the poor release, expenditure performance was good.

By February 2023, overall project performance was at 55.8% Specifically, the construction of the science lecture hall was completed up to phase III and quality of work was good. Phase-IV had not started due to inadequate funds. It was, however, partially in use.



Left-Right: A rear and front view of the science lecture block being constructed at Kabale University

For the teaching hospital, the University signed an MoU with the regional referral hospital and land was acquired. However, designs were not done due to inadequate funds. For the construction of the Faculty of Engineering, designs were approved and procurement process completed however agreement was not signed awaiting funds.

4.4 Uganda Business and Technical Examinations Board

The Uganda Business and Technical Examination Board (UBTEB) is implementing the retooling of Uganda Business and Technical Examination Board Project and the findings are presented hereafter:



4.4.1 Retooling of the Uganda Business and Technical Examination Board-1748

The project started on 01st July 2021 and the expected end date is 30th June 2025 at a total value of Ug shs 15.105bn. Major planned activities over the project period include: procurement of motor vehicles, printing equipment, generators, storage containers, examinations, security envelopes, computers, gunny bags, office furniture, training equipment, personal protective equipment, ICT equipment, software and licenses, purchase of Special Needs Education (SNE) assistive devices and upgrading of EMIS.

Although Section 5.2 (i) of the Development Committee Guidelines for the Approval and Review of the Public Investment Plan (PIP) Projects does not include construction of office space, the project also accommodates the construction of the UBTEB Assessment Center. Planned activities for this FY 2022/23 are to procure ICT equipment, office furniture, seven computers, three motor vehicles, instructional materials and to continue with the construction of the UBTEB Assessment Center.

Performance

The total approved budget for this FY 2022/23 is Ug shs 6,246,480,000 of which 1,882,160,000 (30.1%) was released and absorption was 100%. Overall project performance was poor at 35.61% (details of performance attached in annex 3). This was attributed to poor release performance at 30.1% which affected implementation of planned activities.

By 31st December 2022, the Board had purchased one motor vehicle, procured one multipurpose heavy-duty printer/photocopier, computer accessories for 40 work stations, and deployed security storage containers at 7 police stations in Lugazi, Jinja, Iganga, Tororo, Mbale, Mbarara, Nyamitanga, while more 12 storage containers were awaiting delivery to other identified police stations.

Construction of the UBTEB Assessment Center commenced on 21st February, 2022, and expected completion is 21st February 2025. Civil works are being undertaken by Ms. Seyani Brothers & Company “U” Ltd at a contract sum of Ug shs 25.631bn. The total amount paid in certificates is Ug shs 5.126bn (20% of the total contract sum). The total outstanding payments in unpaid certificates was Ug shs 1.295bn and the contractor had suspended works due to non-payment. Construction progress was at 31% by February 2023 and it was behind schedule by 42 days due to work programme approval delays. At this rate of progress, delays in completion of the urgently needed infrastructure are likely to occur, which may lead to time and cost overruns. The MFPED should ensure predictable budget releases for the project.



Ongoing construction of the UBTEB Assessment Center at Kyambogo in Kampala

4.5 Sub-programme Challenges

1. Poor planning, prioritization and sequencing of programmes/projects which leads to over commitment, inadequate funding and arrears within the sub-programme. The sub-programme commits to a number of projects amidst inadequate resources which leaves many facilities incomplete several years after the start of implementation.



2. Low absorption of borrowed funds often caused by long procurement processes; delays in completing designs by consultants, design changes and approval of changes; inconsistency in BoQs, delays in securing “no objections”, verification delays of the disbursement linked processes etc.
3. Escalated project unit costs resulting from changes in scope, delayed payments, effects of inflation and project extensions etc., often leading to the delivery of expensive projects.
4. Inadequate/intermittent release of funds to projects; budgeted/allocated funds for project implementation are not released in a timely and predictable manner.
5. Limited coordination and involvement of LGs in projects directly implemented by the MoES in LGs.

4.6 Sub-programme Conclusion

The Government has made significant improvements in the provision of basic infrastructure for the Education, Sports and Skills Sub-programme through increase in the development budget appropriations, improving from Ug shs 184.69bn in FY 2015/16 to Ug shs 467.26bn in FY2022/23. This significantly improved the stock of infrastructure in the sub-programme, with the number of classrooms increasing from just 45,000 at the start of Universal Primary Education (UPE) in 1997 to over 160,000 in 2019.

The improvements notwithstanding, the sub-programme suffers substantial infrastructure gaps, and some of the ongoing Government-funded projects have delayed due to slow execution that has led to overcrowding in classrooms with a Pupil-Classroom Ratio (PCR) stagnated at 69:1 compared to the national standard of PCR 1.63. The biggest culprit of this is the Development of Secondary Education II that is at high risk of not achieving its development objectives.

Other challenges that affected efficient execution of projects include long and cumbersome procurement processes, lack of prioritization of projects amidst meager resources exhibited by over commitments and a big number of incomplete projects, inefficient government systems and procedures, long decision-making time and lack of consistency between bills of quantities. There is therefore a need to improve efficiency in the delivery of the projects by ensuring predictable budget releases for projects and enhancing the realism of the annual Budget and MTEF, re-prioritizing the GoU funded projects and handling a specific number to completion, improving budget execution rates among others.

4.7 Sub-programme Recommendations

1. The sub-programme with MoES as the lead should prioritize and sequence projects that are critical to the attainment of the sub-programme objectives in a phased manner and ensure that they are fully funded to completion in the medium term.
2. The MFPED should ensure predictable budget releases for projects, by enhancing the realization of the Annual Budget and MTEF.
3. The MoES Planning Unit should ensure that all preparatory activities for new projects are in place before project effectiveness to mitigate against loss of time during project execution.
4. The MoES should develop comprehensive coordination mechanisms between the central and local government with clearly specified guidelines to improve project execution.
5. The MFPED through the Development Committee should enforce the readiness requirements for project approval, annually review performance of all projects and differ the non-performers.



CHAPTER 5: GENDER AND SOCIAL PROTECTION SUB-PROGRAMME

5.1 Introduction

Article 32 of the Constitution states that: “Notwithstanding anything in this Constitution, the State will take affirmative action in favor of groups marginalized on the basis of gender, age, disability or any other reason created by history, tradition or custom, for the purpose of redressing imbalances which exist against them.

To actualize these rights, Government implements welfare programmes that support special interest groups. Among these programmes is the Special Enterprise Grant for Older Persons (SEGOP), Social Assistance Grant for Empowerment (SAGE), Uganda Women Empowerment Programme (UWEP), Youth Livelihood Programme (YLP), and the National Special Grant for People with Disability (NSGPWD).

5.1.1 Sub-Programme Financial Performance

The approved budget for FY 2022/23 is Ug shs 198.684bn which is 2.2% of the overall HCD programme budget. By 31st December 2022, Ug shs 98.005bn (49%) had been released and Ug shs 85.869bn (88%) was spent. The sub-programme budget is 100% recurrent and the monitoring focused on four of the five empowerment programmes.

The budget for four programmes namely SEGOP, UWEP, YLP and NGPWD since their inception is Ug shs 546.8bn, of which Ug shs 393.2bn (72%) was released and Ug shs 266.6bn (68%) cumulatively disbursed to beneficiaries.

5.1.2 Sub-Programme Physical Performance

The overall FY2022/23 semi-annual sub-programme performance was poor at 44.4%. All the five programmes performed poorly. The SAGE programme achieved 35% of the targets, NSGPWD reached 60% of its beneficiaries, whereas SEGOP was at inception stages, and UWEP and YLP were under merger hence no beneficiary was reached. Detailed performance is presented in table 5.1.

Table 5.1: Semi-Annual Performance of the Empowerment Programme for FY2022/23

Empowerment programmes	Performance (%)	Performance Rating	Remarks
SAGE	35.17		A total of 306,556 of 358,420 older persons benefited from the grant.
NSGPWDs	9.24		A total of 962 of the 1,600 PWD enterprises were provided with special grant for income generation reaching 24,000 beneficiaries.
SEGOP	0.00		Guidelines were developed and consultations were done but funds were not disbursed to beneficiaries.
UWEP	0.00		Funds were not disbursed to beneficiaries because the programme was being merged with YLP.
YLP	0.00		Funds were not disbursed to beneficiaries because the programme was being merged with UWEP.
Overall	44.41		Poor performance

Source: Field Findings



5.2 Ministry of Gender, Labour and Social Development

The Ministry of Gender, Labour and Social Development (MGLSD) implemented four sub-programmes, namely Equity and Rights, Gender and Women Affairs, Youth and Children, and Disability and Elderly. Semi-annual monitoring focused four multi-year Empowerment Programmes, whose performance is highlighted hereafter.

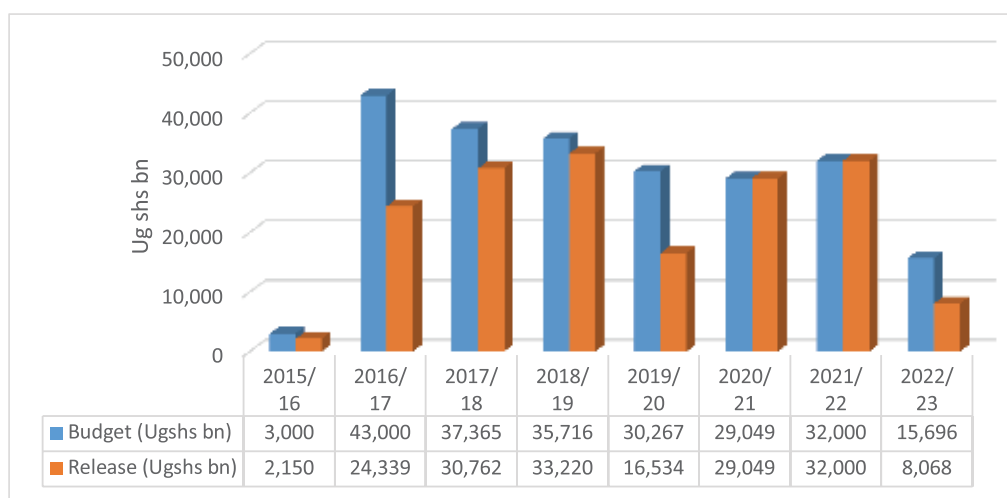
5.3 Uganda Women Empowerment Programme

The Programme was designed to address the challenges women face in undertaking economically viable enterprises including the limited access to affordable credit, limited technical knowledge and skills for business development, limited access to markets as well as information regarding business opportunities. This is envisaged to increase participation of women in business development, increase their incomes, livelihood security and overall quality of life. Programme goal is to empower Ugandan women to improve their income levels and their contribution to economic development.

In terms of scope and coverage, the Programme was initiated in 19 DLGs³ and Kampala Capital City Authority (KCCA) in the FY 2015/16. In FY 2016/17, the Programme was rolled out to the entire country with separate budgets for each district and municipality. The primary target beneficiaries were women within the age bracket of 18-65 years. The assumption was that those beyond 65 years would be catered for under the SAGE Programme. Since the YLP targets young women aged 18-30 years (the Programme guidelines stipulated that 30% of the Youth Interest Group members should be female), the female youth benefiting from YLP were not beneficiaries under UWEP.

Since inception, the Programme budget was Ug shs 210.4bn, of which Ug shs 176bn (76.1%) was released for seven years. A total of Ug shs 114bn was disbursed to 202,539 beneficiaries for 17,852 enterprises. Between July and December 2022, there was no disbursement of funds to beneficiaries as the programme was undergoing merging with YLP. The detailed breakdown is highlighted in Table 5.2 as appropriated and the total number of beneficiaries for the programme.

Table 5.2: Budget and Release Performance of the Programme since Inception up to 31st December 2022



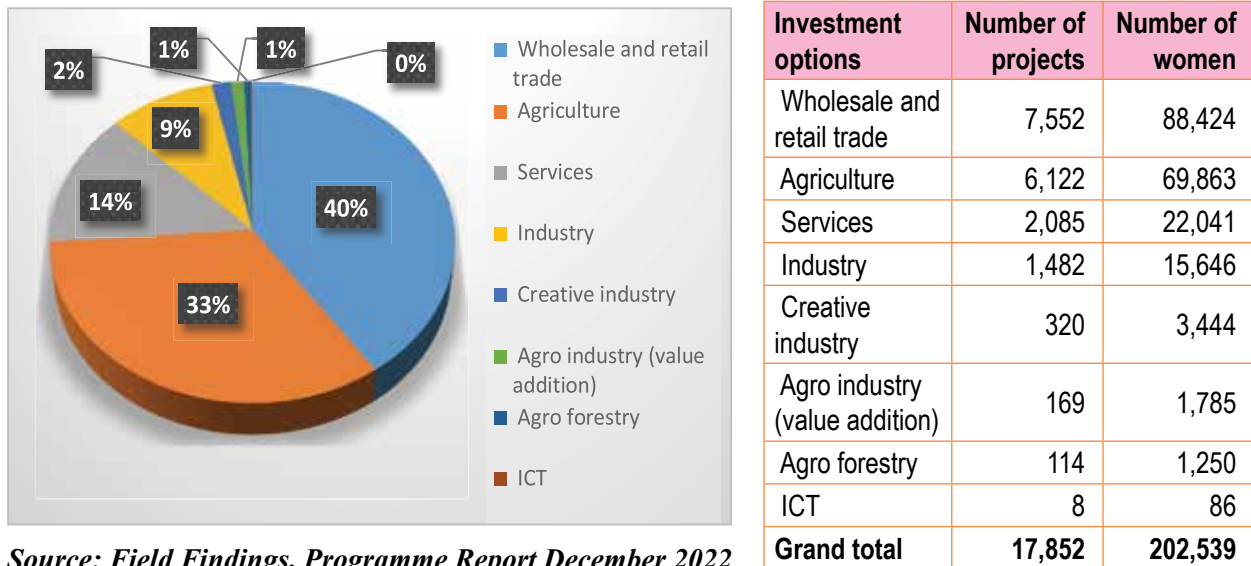
Source: Field Findings

³ Moroto, Katakwi, Kaliro, Mayuge, Kamuli, Kalangala, Kayunga, Wakiso, Kibaale, Bundibugyo, Kiruhura, Koboko, Nebbi, Kitgum, Ntungamo, Otuke, Kole, Nakasongola and Kisoro.



A total of Ug shs 176bn was disbursed for the programme, of which Ug shs 53.7bn (20%) was allocated to institutional support including capacity building and skills component and Ug shs 114.2bn to women as startup capital. Table 5.3 highlights disbursements to women projects by investment options as of 31st December 2022.

Figure 5.1: Disbursements to Women Projects by Investment Options as of 31st December, 2022



Source: Field Findings, Programme Report December 2022

Overall, majority of the women were still embracing traditional enterprises; wholesale and retail trade 40.3% and agriculture; 33.4%. Some women groups (9.1%) embraced manufacturing and processing; industry, and value addition (1.1%). Although on a small scale, such transition was an indication that some groups were breaking gender barriers by venturing into enterprises previously perceived to be a preserve of men. To encourage women into skilling and value addition, requires collaboration of MGLSD with the Uganda Industrial Research Institute (UIRI) for certification of businesses.

Being a recovery fund, of the Ug shs 114bn disbursed to beneficiaries, by 31st December 2022, Ug shs 26,021,754,505 was recovered, indicating a low recovering rate of 27.8%. This was attributed to limited operational funds. The DLGs monitored did not have records for operational funds although the MGLSD indicated that 20% of the budget is allocated for institutional support for the programme. Table 5.4 highlights the performance of selected LGs by 31st December 2022.

Table 5.4: Performance of Local Governments by 31st December 2022

DLG/ City/ Municipal council (MC)	Amount disbursed to beneficiaries	Amount recovered from beneficiaries	% age of recoveries	Women groups	Total number of women
Buikwe DLG	501,423,000	134,000,000	26.7	79	863
Kamuli DLG	1,021,011,000	209,385,602	20.5	145	1,605
Mbale DLG	873,059,400	198,369,000	22.7	106	XX
Mbale City	391,304,681	44,644,000	11.41	75	702
Nakasongola DLG	372,572,100	126,848,600	34.1	XX	XX
Apac DLG	662,000,000	132,000,000	20	91	1,000
Lira City	678,511,406	45,200,000	7	97	XX



DLG/ City/ Municipal council (MC)	Amount disbursed to beneficiaries	Amount recovered from beneficiaries	% age of recoveries	Women groups	Total number of women
Gulu City	278,591,000	135,539,000	49	39	XX
Nebbi DLG	608,363,000	128,699,300	21.2	146	XX
Masaka City	214,641,207	15,608,100	7.3	XX	XX
Mbarara DLG	643,946,887	192,615,305	30	114	XX
Mbarara City	217,917,000	93,900,000	43.1	49	637
Rukiga DLG	429,077,533	162,190,000	37.8	83	998
Kabale DLG	791,496,495	289,806,100	36.6	148	1,831
Kiboga DLG	372,572,100	126,848,600	34.0	XX	XX
Hoima DLG	738,370,800	157,000,000	21.3	97	925
Hoima City	451,567,845	106,800,000	23.7	58	386
Kakumiro DLG	841,794,958	273,750,000	32.5	140	1,505
Mubende DLG	612,910,234	101,174,300	16.5	XX	XX
Kyenjojo DLG	608,153,500	315,971,900	52.0	170	XX
Ntoroko DLG	477,156,000	133,700,000	28.0	64	XX
Makindye Ssabagabo MC	893,436,615	199,200,000	22.3	118	1,285
Total	12,679,876,761	3,323,249,807	27.1	NA	NA

Source: Field Findings

XX: No data available

NA: Not Applicable

The 22 LGs monitored lacked disaggregated data about the beneficiaries at LGs. Once files are submitted to MGLSD for funding, the LGs did not keep copies or have a database. There were also low recoveries between 7% and 52% the average was 27.1%. Repayments affected the flow of funds for the programme because it was a revolving fund hence the other potential beneficiaries could not gain from the programme. Despite the low recoveries, the programme benefited women in various ways.

Some of the lessons learnt from Kyenjojo DLG which recovered the highest percentage of funds were:

1. Constant supervision of beneficiaries with continuous reminders of repaying the funds.
2. Resilience of women in business to ensure that they become better entrepreneurs.

Programme Benefits

1. The group approach gave women an opportunity to improve knowledge and skill through mentoring each other. *Ms. Amule Esther, the Chairperson Odohomit Women's Tailors Group located in Lira City, narrated that the group was composed by five women and received Ug shs 10m. A computerized embroidery machine, industrial sewing machine and materials were purchased in 2021. Within one year, the group had paid back Ug shs 4m, bought other sewing machines that were used to train other women and men not group members. The group could also sub contract other tailors in case there was too much work. Market for their items is sought from schools and companies.*



L-R: Ms. Amule seated on the industrial sewing machine the embroidery machine and some of the learners at Odokimit Women Tailors Group in Lira City

- The Programme helped women to create opportunities for direct self-employment and for their dependents had benefited through multiplier effects at household and community level i.e. through payment of school fees for their children, completion of their houses, and improved nutrition among others. *Ms. Laura Twongyeirwe a member of Kanjobe Fal Twekolere Group in Kyaname Sub-county in Kabale DLG narrated that her group of 15 women received Ug shs 6m in 2018. Materials were bought to make handcrafts including bags, baskets, table mats, necklaces, hairbands, bracelets, aprons among others. Export of the items had enabled them pay back Ug shs 5.3m. Besides paying school fees and providing their basic needs, Ms. Twongyeirwe had bought tiles and glasses for her house. Other group members gained skills and had trained 30 women with 10 starting individual businesses. Challenges experienced included relocation of other members which affected payment of the loan and COVID-19 which limited access markets to sell off their products.*



L-R: Ms. Laura Twongyeirwe of Kanjobe Fal Twekolere Group in Kabale standing in front of her improved housed, and Ms. Faith Gabula of Lusembe 2 Lwegondeza Piggery Women Group in Hoima West

- The supported commercial projects/enterprises played a crucial role in contributing to the local tax basket.



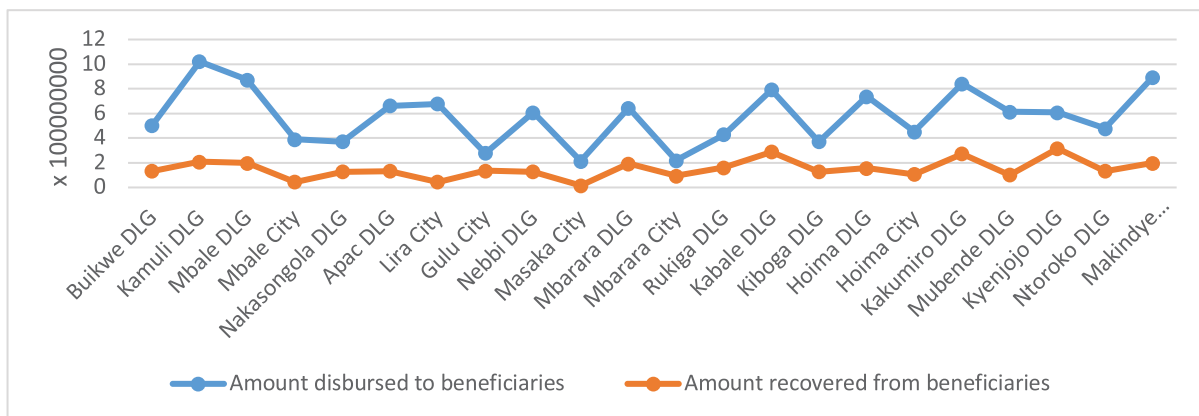
L-R: Ms. Moreen Akulu of Ayau Women's Group in Apoi S/C Apac DLG and Ms. Rose Kugonza of Kakumiro Town East Women's Group in Kakumiro Town Council attending to customers at her produce shop in Kakumiro

4. Increased economic independence of female beneficiaries due to their improved income levels. Majority of the beneficiaries had majorly been relying on their husbands for support. The programme had enabled them provide for their basic items such as salt, soap, access to medical services especially antenatal care.
5. The beneficiaries accessed affordable credit to initiate, manage and expand their enterprises thus promoting financial inclusion for women. This credit did not require any security as it is the case with credit facilities through commercial banks. All the 17,852 groups had bank accounts thus exposing the 202,539 women to financial systems hence improving their financial literacy.

Risk Analysis

The programme faces a risk of sustainability due to failure by the beneficiaries to adhere to the revolving plan. This is evidenced in the low rate of recovery of the fund standing at 27.1% (table 5.1). Overtime, the fund will be extinct and other intended beneficiaries stand a risk of losing out. The low recovery is across all the monitored districts (figure 5.4). The MGLSD should therefore fast-track mechanisms to ensure the recovery of the funds and institute stringent penalties for defaulters to ensure programme continuity.

Figure 5.1: Trend of UWEP Recoveries by 31st December 2022



Source: Field Findings



Challenges

1. Limited operation funds vis-a-vie the extensive areas for coverage leading to low recoveries.
2. Lack of transport means hence the District Community Development Officers (DCDOs) could not follow up beneficiaries and enforce payments of loans.
3. The outbreak of COVID-19 affected enterprises as the beneficiaries could not access markets to sell off their products.
4. Political interference at grassroots level as some beneficiaries were convinced that the funding was a token of appreciation from government and hence failed to pay back.

Conclusion

The UWEP has a great potential to promote women social and economic empowerment in Uganda (financial well-being, social status, self-esteem and self-achievement). Women are motivated to form groups to achieve social and economic empowerment, and not simply to take advantage of government support under UWEP. This implies that the groups are founded on strong motivation to grow and become self-sustaining. The entrepreneurial skills and knowledge women gain through the programme enabled many of them start their own enterprises. However, there was reluctance in repayments of the received funds to ensure that other women groups could also benefit.

Recommendations

1. The MGLSD should commit enough operation funds to LGs to ensure that they enforce recoveries from beneficiaries.
2. The LGs should keep duplicate file or list for beneficiaries to have readily available data.

5.4 Youth Livelihood Programme

In 2013, Government of Uganda introduced the Youth livelihood programme (YLP), targeting poor and unemployed youth to harness their social-economic potential and increase self-employment opportunities and income levels. As a revolving fund, the project was meant to support the youth in skills development and start-up for income generating projects. This was envisaged to support the development of marketable livelihoods skills that create opportunities for self-employment among the poor and unemployed youth. Investment options included; masonry, carpentry, metal fabrication, hair dressing, tailoring, leather works, agro-processing, electrical repairs, bakery/cookery, video-audio editing, motor mechanics, clay moulding etc.

The programme promotes innovations in non-traditional skills areas such as ICT, agro-processing among others. The programme was expected to provide the youth with: marketable vocational skills and tool kits for self-employment and job creation, financial support to enable the youth establish income generating activities (IGAs); entrepreneurship and life skills as an integral part of their livelihoods; and relevant knowledge and information for attitudinal change (positive mind set change).

Between, FY 2013/14 and 2018/19 the budget performance had increased from Ug shs 19bn to Ug shs 47bn. From FY 2019/20 to FY 2021/22 there was a short fall of Ug shs 44bn which affected both enrolment of new groups and recovery from the existing groups as operational funds to LGs were not provided. Table 5.4 highlights the trend in budget and release of funds.

**Table 5.5: Budget allocation and release of funds**

FY	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Approved budget	19.25	35.25	35.25	85	66.661	66.661	3.3	3.3	3.3	18.4
Releases	19.309	31.841	26.227	37.602	39.577	47.876	2.856	2.66	2.64	6.5
Amount disbursed to groups	XX	XX	XX	XX	XX	XX	XX	2.64	2.64	0

*Source: Field Findings**XX: No data availed*

The total budget allocation for the programme was Ug shs 336.4bn, of which Ug shs 217.1bn was released (64.5%) and Ug shs 152bn (70.1%) disbursed to youth implementation groups, thus benefiting 246,147 youths of whom 46% were female. By 31st December 2022, a total of Ug shs 39bn (25.8%) had been recovered. However, for FY2022/33, no funds were disbursed to beneficiaries as processes were underway to merge it with UWEP. There was no data of how much was disbursed per financial year and disaggregation of beneficiaries by sex, however information by sub-region was available as indicated in table 5.6 and table 5.7 which highlight the programme performance in 20 districts monitored since inception till 31st December 2023.

Table 5.6: Funds disbursed to sub-regions and total number of beneficiaries for YLP from FY 2013/14 to FY 2022/23

Sub-region	Amount disbursed	Number of groups/ projects	Total number of beneficiaries
Sebei	2,812,991,299	436	5,160
Rwenzori	5,100,219,330	647	7,865
Bugisu	6,191,202,837	642	7,499
Kigezi	7,322,116,240	965	11,526
Bunyoro	8,166,946,557	1,002	11,645
Tororo	8,316,192,426	1,008	11,634
Bukedi	8,549,735,605	1,091	13,143
Acholi	8,614,152,700	1,314	15,826
Teso	8,636,174,425	1,239	14,948
Karamoja	8,952,985,150	1,247	16,727
Lango	10,143,074,700	1,320	15,826
West Nile	12,036,821,895	1,709	21,470
Ankole	12,209,014,291	1,755	19,539
Busoga	15,109,822,085	2,235	25,429
Buganda	30,174,968,327	4,185	47,910
Total	152,336,417,867	20,795	246,147

Source: Field Findings

Buganda was the leading beneficiary sub-region because of the urban nature of Kampala metropolitan. The KCCA received the highest amount of funds (Ug shs 4.421bn) compared to other districts in the region.

**Table 5.7: Performance of YLP in 20 LGs from FY 2013/14 to 30th December 2023**

District/ Municipal council/City	Amount disbursed to beneficiaries	Amount recovered from beneficiaries	% age of recoveries	YLP groups	Total number of Youth
Buikwe DLG	495,261,000	173,914,000	35.1	59	657
Kamuli DLG	1,680,699,236	315,004,463	18.7	234	2603
Mbale City	391,304,681	44,644,000	11.4	45	487
Nakasongola DLG	739,457,000	224,523,000	30.4	XX	594
Apac DLG	485,983,900	80,501,641	16.6	60	706
Gulu City	423,000,000	144,000,000	34.0	58	423
Nebbi DLG	994,193,550	236,409,550	23.8	148	2,023 (1,159M & 817F)
Masaka City	406,204,000	32,349,200	8	XX	XX
Mbarara DLG	1,522,294,978	531,373,875	34.9	150	XX
Mbarara City	556,604,160	180,651,545	32.5	64	960
Rukiga DLG	341,311,652	57,942,060	17.0	39	432
Kabale DLG	965,256,145	341,558,100	35.4	164	1968
Kiboga DLG	739,457,000	224,523,000	30.4	XX	594
Hoima DLG	1,387,980,000	326,404,961	2.4	149	XX
Hoima City	351,847,612	134,207,900	38.1	48	XX
Kakumiro DLG	743,268,500	178,212,000	24.0	92	1413
Mubende DLG	886,792,300	212,154,076	24.0	137	XX
Kyenjojo DLG	2,289,290,500	581,300,000	25.4	292	2,820
Ntoroko DLG	1,661,500,000	351,839,824	21.2	114	XX
Makindye Ssabagabo Mc	642,666,000	159,036,000	24.7	76	775 (408M & 367F)
Total	29,704,372,214	4,530,549,195	24.4	NA	NA

*Source: Field findings**XX: No data availed**NA: Not Applicable*

In the 20 LGs monitored, a total of Ug shs 29.7bn was disbursed to beneficiaries and only Ug shs 4.5bn recovered. The average recovery rate was 24.4% and recoveries were indicated to be between 2.4% and 38.1%. The low recovery rates were attributed to the negative mentality of group members who diverted project funds to individual sharing. This also contributed to abandonment of projects, negative attitude of the youth towards repayment with the thought that the government would scrap the programme. This affected the revolving fund hence other potential beneficiaries could not gain from the programme.

The LGs also lacked operational funds, gender and equity disaggregated data (GDD) about the projects. They were not also certain on how many groups were still in existence and those that had failed, partly attributed to the mobile nature of the youth which also affected repayment of the funds. Despite the low recoveries, some benefits of the programme were recorded as: creation of employment opportunities for the youth, improved standards of living, and acquisition of assets including land.



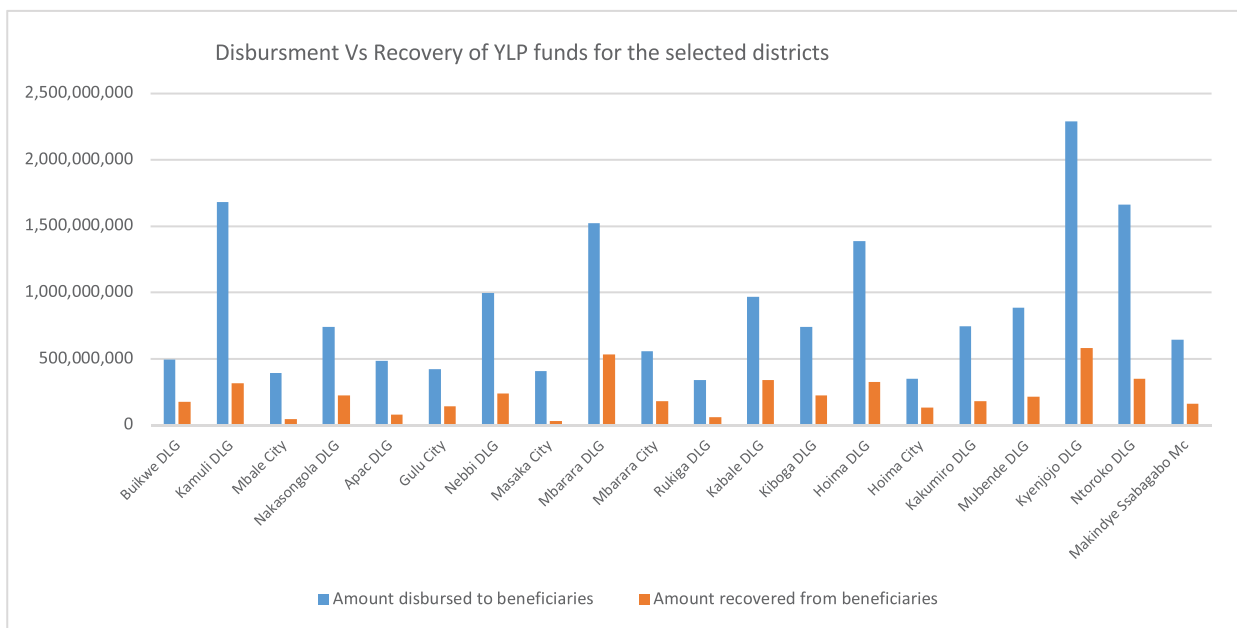
L-R: Mr. Kasiimire at the maize milling site belonging to the New Hope Project in Ntoroko Trading centre, and the abandoned poultry site of Kikwite Youth Poultry Group in Hoima City

Risk Analysis

Successful implementation of YLP was premised on the revolving fund modality. Failure to recover and revolve funds amongst the youth imposed a number of risks. An example of recovery levels is highlighted in figure 5.2. The likely risks are included:

1. Cost overruns due to low recovery rates.
2. Lower enrollment of youth beneficiaries as a result of reduced multiplication of the revolving fund.
3. Loss of government funds, as many youth had relocated and could not be traced after failing to repay the funds.

Figure 5.2: Disbursement and Recovery of the Youth Livelihood Programme Funds for selected districts



Source: Field Findings



Challenges

1. Limited Operation Funds Vis-A-Vie The Area For Coverage. For The Last Three Fys (2019/20 To 2021/22) The Lgs Had Never Received Operational Funds To Monitor And Encourage Beneficiaries To Pay Up.
2. Communication Gap Between The Mglsd And The Lgs On When Funds Were Disbursed To The Groups. This Limited Follow Up.

Conclusion

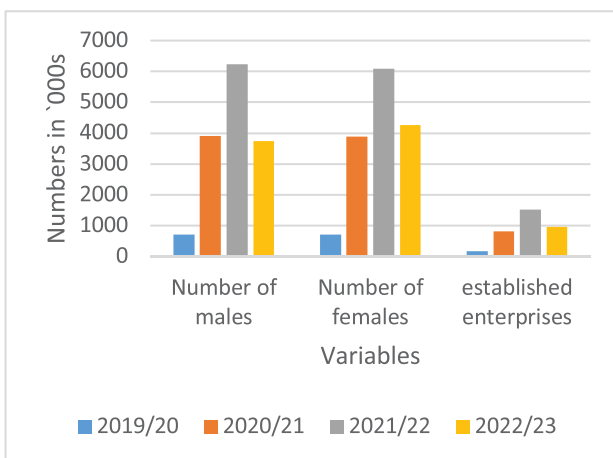
The YLP is a revolving GoU programme that targets the poor and unemployed youth. Despite the sustainability plan of giving the beneficiaries/enterprises a reasonable maturity period that permits re-payment of the interest-free revolving fund within a time period of one year and service fee of 5% levied on all repayments that exceed one year, the programme performed poorly because of the low recovery rates and the weak guidelines that do not hold accountable those that failed to repay. The MGLSD should revise the guidelines for the programme to ensure that they are strict on those who fail to pay back.

5.5 National Special Grant for People with Disability

The grant aims at promoting economic empowerment and improved livelihood for People with Disabilities (PWDs) through livelihood support and income generation for inclusive national development. The objectives of the programme are to build capacity of PWDs to acquire entrepreneurship skills for improved livelihoods, provide start-up capital for PWDs to initiate income generating activities, to increase the level of participation of PWDs in national wealth creation programmes.

The programme started in FY 2019/20 with a budget of Ug shs 2.4bn which was all released and spent. In FY 2020/21, the budget was Ug shs 5.4bn and in FY2021/22 the increment was by 25% (Ug shs 9.6bn) which was all released and spent. In FY2022/23, the budget is Ug shs 16.6bn. For every budget allocated to the programme, 20% is for operation costs. Over the years, the increase in finance was matched with an increase in the number of beneficiaries as illustrated in table 5.8.

Table 5.8: Cumulative disbursement of funds since inception to FY 2022/23



Financial year	Budget (bn)	Allocation to beneficiaries	Total number of beneficiaries
2019/20	2,500	2,832	1,445
2020/21	5,400	4,038	7,780
2021/22	9,600	7,604	12,315
2022/23	16,600	4,718	8,017
Total	34,100	19,193	29,557

Source: Field Findings

Cumulatively the programme was allocated Ug shs 34.1bn. By 31st December 2022, Ug shs 8.1bn had been released, of which Ug sh 4.7bn (28.4%) was disbursed to beneficiaries. Despite the fact



that the programme was demand driven and had ran for four FYs, 13⁴ districts had never applied to benefit because of a number of reasons including political interference by the PWD councilors, lack of project sites for the groups that expressed interest at district level, and lack of enough knowledge about the programme by the focal persons at LGs. Table 5.9 highlights the performance of the 19 districts monitored.

Table 5.9: Performance of districts selected districts by 31st December 2022

Year of inception	District/ Municipal council/City	Amount disbursed to beneficiaries	Groups	Women	Men	Total
2020/21	Apac DLG	75,000,000	16	XX	XX	N/A
2020/21	Buikwe DLG	90,000,000	17	61	62	123
2021/22	Hoima City	75,000,000	75	XX	XX	XX
2021/22	Hoima DLG	60,000,000	12	50	42	92
2020/21	Kabale DLG	95,000,000	19	XX	XX	XX
2020/21	Kakumiro DLG	127,469,000	26	90	107	197
2021/22	Kamuli DLG	90,000,000	18	47	48	95
2019/20	Kiboga DLG	105,000,000	115	XX	XX	XX
2019/20	Kyenjojo DLG	140,000,000	28	XX	XX	XX
2020/21	Rukiga DLG	110,000,000	22	XX	XX	XX
2019/20	Masaka City	80,000,000	17	XX	XX	XX
2019/20	Mbarara City	60,000,000	12	34	26	60
2019/20	Mbarara DLG	105,000,000	XX	XX	XX	179
2019/20	Mubende DLG	65,000,000	13	XX	XX	XX
2020/21	Nebbi DLG	80,000,000	17	72	69	141
Never Benefited	Ntoroko DLG	N/A	N/A	N/A	N/A	N/A
Never Benefited	Nakasongola DLG	N/A	N/A	N/A	N/A	N/A
Never Benefited	Mbale City	N/A	N/A	N/A	N/A	N/A
Never Benefited	Makindye Ssabagabo	N/A	N/A	N/A	N/A	N/A

Source: Field Findings

XX: No Data availed

N/A: Not applicable

Kakumiro DLG had the highest number of groups whereas Mbarara City and Hoima DLG had the least. Four LGs had never benefited from the grant, whereas one (Gulu City) was still benefiting under Gulu District. The total number of beneficiaries and groups for all the districts monitored was not aggregated as most of them lacked data. Despite the gaps in data a number of benefits were recorded as:

1. The proceeds from the projects were a source of income leading to improved standards of living because they could afford the basic needs.
2. The PWDs learnt saving skills and acquired assets including land, assistive devices including clutches. *The chairperson of Southern Ward Rabbit Keeping PWD Group in Hoima East Mr. James mentioned that the group (two women and three men) received Ug shs 5m in 2021/22, and bought 30 rabbits, feeds and constructed a hutch. At the end of every three months, the group would sell some rabbits and at the end of 2022 they bought one acre of land and also shared Ug shs 150,000 each. Despite the benefits the group faced some challenges like small spaces, rats and cats which eat the rabbits, high cost of feeds and higher demand for rabbits yet the project is very expensive to be managed.*

⁴ Ntoroko DLG, Nakasongola DLG, Apac Municipal council, Makindye ssabagabo, Kabale Municipal council, Kotido DLG, Entebbe Municipal Council, Rubirizi DLG, Rwampara DLG, Omoro DLG, Madiokolo DLG, Kamuli Municipality, Butambala DLG



L-R: Ms. Aisha Bint Abdul the chairperson Landmine Survivors Group in her shop and members of Southern Ward Rabbit Keeping PWD Group at the project site

3. Improved self-esteem for the PWDs as there was a reduction in neglect by their families. Before the programme, the care takers had even neglected acquiring necessary information like national identity cards for the beneficiaries, but this changed as they were needed before one could be a beneficiary. This also led to increased demand for services through expression of interest.
4. Exposure to formal and government processes like opening of bank accounts, acquiring of tax identification numbers (TINs) and supplier numbers as prerequisites to benefit from the funding.

Challenges

1. The requirement of supplier and TIN numbers by MFPED to initiate groups into the system was an inconvenience to the LGs. Some lacked the capacity to accurately capture numbers thus creating mismatches that made the process tedious.
2. Insecurity in some programme areas like Karamoja region.
3. In some districts a few beneficiaries could not showcase the projects invested in due to managerial failures, thefts, disease out breaks.
4. Increase in number of disabilities due to fights, natural calamities like landslides amidst limited resources.

Conclusion

The NSGPWD registered good performance. With the increase in finances, there was an increase in the number of beneficiaries and projects, however, gender and equity disaggregation of data remained a challenge at LG level.

5.6 Social Assistance Grant for Empowerment

The Expanding Social Protection (ESP) Programme, which started in FY2010/11 sought to:

1. Expand provision of direct income support, contributory social security, social care and support to vulnerable individuals and households in the country;
2. Strengthen the institutional framework for coordinated social protection service delivery in the country
3. Enhance the enabling environment for the development and implementation of the National Social Protection Policy



A pilot was conducted between 2010 and 2015 which targeted transfer modality of funds and impact in 15⁵ districts selected based on the poverty index study. In 11 districts, the age consideration was 65 years and above whereas for the 4 in the Karamoja sub-region consideration was for persons 60 years and above. Between 2016 and 2019 a phased rollout to five districts per region was conducted and the revised eligibility criteria targeting only the 100 oldest persons in each sub-county while maintaining the older persons already enrolled during the pilot phase until there were 63 beneficiary districts. A national rollout was done in 2020.

The criteria for the 63 districts did not change except for those that were added later and the age consideration was 80 years and above. Payments were scheduled quarterly from 2016. Between 2020 and 2015, the payment service provider was Ms. MTN, and from 2016-2020 it was Ms. Post Bank, changing to Ms. Centenary Bank from 2020 to date.

The start-up period included beneficiaries of the 15 districts. The 63 districts covered the pilot phase from 2016 to 2022. Phase two had 135 districts (including KCCA). With the expansion of the programme, there was a decrease in the number of beneficiaries because of the restrictive measures. i.e. requirement of the national identity cards, failure of many infirms to meet the requirements like filling alternative recipient forms and access to the pay points. Table 5.10 highlights the trend in number of beneficiaries.

Table 5.10: Trends in beneficiaries since the inception of the Programme

Stage of benefiting	Females	Males	Total	Payment to beneficiaries (bn)	Withdraw charges (bn)	Service charges (bn)	Total amount (bn)
Start up from 2010 to 2015	83,679	49,421	133,100	100,075	2,537	0.410	103,023
Payment at phase one 2016 to 2022	82,813	53,434	136,247	210,333	5,732	5,293	221,360
Phase two 2020 to 2022	58,091	42,353	100,444	106,033	2,893	3,270	112,197
Grand total	224,583	145,208	369,791	416,441	11,162	8,563	436,580

Source: Field Findings

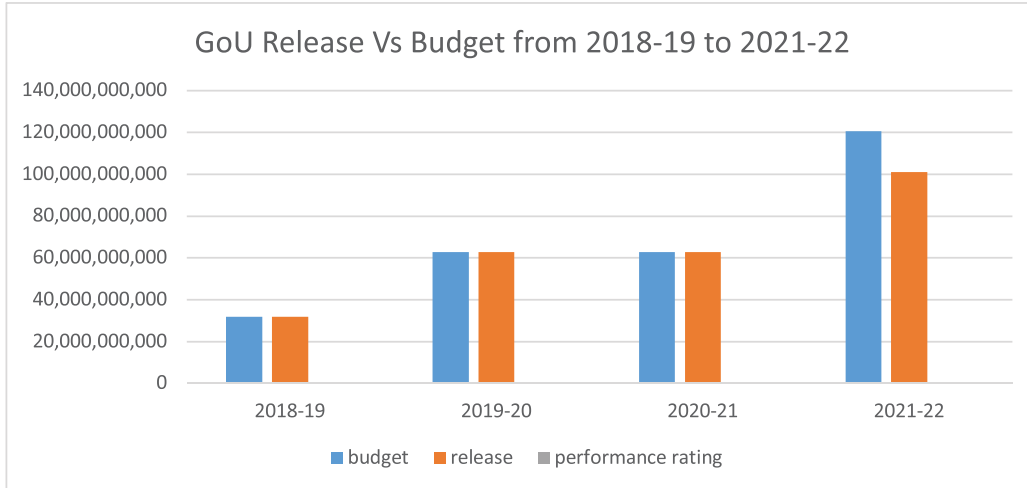
At the start of the programme more females benefited compared to men, even during phase one which saw a slight increase in the number of males. Thereafter, there was a decline in the number of females as well as the males despite the fact that females remained higher.

During the pilot and phased rollout stages, the Programme was mainly funded by development partners (FCDO and Irish Aid) and the Government of Uganda counterpart funding. In 2018, the Government took over the beneficiary payments in 7 of the 14 districts previously paid by development partners. Similarly, GoU in April 2021 took over beneficiary payments in all the districts under the national rollout and paid salaries for the all staff in the three new Regional Technical Support Units (RTSUs).

⁵ Amudat, Apac, Kaberamaido, Katakwi, Kiboga, Kole, Kyankwanzi, Kyegegwa, Kyenjojo, Moroto, Nakapiripirit, Napak, Nebbi, Yumbe and Zombo.



Since July 2022, the Government has been fully financing all beneficiary payments and Programme operational activities following the expiry of the donor counterpart funding in June 2022. This further reduced the resource envelope. The delays in disbursement of funds by MFPED was also a challenge because the plan was to pay beneficiaries on a quarterly basis but sometimes it was done between 6 and 9 months. A detailed breakdown of the Programme financing over the past four (4) years is presented in graph 6.1.



Source: Field findings, ESP Status Report December 2022

Between FY 2018/19 and FY 2021/22 the budget was Ug shs 169.8bn, of which Ug shs 167.9bn (99%) was released. By 31st December 2022, the 306,759 beneficiaries had been enrolled and active on the CERUDE payment system. Of the active beneficiaries in the Payment Service Provider (PSP) system, 188,556 (61.5%) were female, and 118,203 (38.5%) male. The payment system lacked security features except for presentation of the national identification card which has sometimes led to impersonation. For the 10 RTSU, each unit covers 12 to 14 districts and the respective cities in the locality except for Mbarara with 16 and Gulu with 17. All the RTSUs did not start at the same time according to the eligibility criteria. Table 5.11 highlights the cumulative disbursement of funds to the respective 10 RTSUs and the total number of beneficiaries.

Table 5.11: Cumulative disbursement of funds to the 10 RTSUs and beneficiaries by gender

Year of inception	Regional Technical Support Unit	Amount disbursed to beneficiaries	Women	Men	Total
2010/11	Nebbi ⁶	86,657,191,000	34,407	20,885	55,292
2010/11	Gulu ⁷	72,317,626,500	31,818	19,269	51,087
	Moroto ⁸	69,761,975,000	23,746	12,908	36,654
	Kaberaido ⁹	63,762,669,800	26,772	17,137	43,909
2010/11	Kyenjojo ¹⁰	60,331,915,300	28,130	19,809	49,939
2010/11	Kiboga ¹¹	51,481,467,600	22,627	18,670	41,297

⁶ Adjumani, Arua City, Arua, Koboko, Maracha, Madi-Okollo, Moyo, Nebbi, Obongi, Pakwach, Yumbe, Zombo.

⁷ Agago, Amuru, Apac, Gulu, Gulu City, Pader, Lamwo, Kitgum, Kole, Kiryandongo, Lira, Lira City, Nwoya, Omoro, Otake, Oyam, Kwania.

⁸ Abim Kaabong, Kotido, Kween, Moroto, Napak, Amudat, Bukwo, Nakapiripirit, Nabilatuk, Karenga, Kapchorwa.

⁹ Amuria, Alebtong, Kaberaido, Katakwi, Kapelebyong, Amolatar, Kalaki, Kumi, Ngora, Bukedea, Dokolo, Serere, Soroti, Soroti City.

¹⁰ Kyegegwa, Kyenjojo, Bundibugyo, Bunyangabo, Ibanda, Kabaloro, Kagadi, Kamwenge, Kasese, Kazo, Kitagwenda, Ntoroko, Kiruhura, Sembabule, FortPortal City.

¹¹ Buliisa, Hoima City, Hoima, Kiboga, Kyankwanzi, Nakaseke, Nakasongola, Kinaale, Kasanda, Mubende, Kikuube, Kagadi, Masindi, Mityana, Luweero, Kakumiro.



Year of inception	Regional Technical Support Unit	Amount disbursed to beneficiaries	Women	Men	Total
2020/21	Mbarara ¹²	41,233,500,000	31,191	20,890	52,081
2010/11	Kamuli ¹³	36,265,725,000	22,331	17,808	40,139
2020/21	Mbale ¹⁴	27,836,925,000	21,263	15,045	36,308
2020/21	Kampala ¹⁵	25,824,375,000	20,134	14,229	34,363
TOTAL		535,473,370,200	262,419	176,650	441,069

Source: Field findings

A total of Ug shs 565,731,268,170 was disbursed, of which 30,257,897,970 went into service charges and withdraw charges hence Ug shs 535,473,370,200 was disbursed to beneficiaries. Regionally Nebbi RTSU had the highest number of beneficiaries (55,292) with Nebbi District at 6,351, whereas Obongi at 171 had the lowest in the region. Kampala RTSU had the lowest number of beneficiaries with 34,363, and Wakiso District had the highest beneficiaries at 5,629 whereas Kalangala had the lowest number at 132. Hard-to-reach areas like Buvuma and Kalangala required more time to access despite the limited operation funding.

Benefits/impact

1. Increased domestic purchasing power in regard to the basic needs.
2. Limited family isolation and uplifted self-esteem as beneficiaries now had a voice in family, community dialogues.
3. Improved health lifestyle as a result of better feeding.
4. Socialization of older persons on the pay days. They appreciate that they are an important group in society despite having to trek longer distances to access pay points.



James from Mbale DLG at his piggery

James from Mbale DLG narrated that he had enrolled in 2020 but had not received any SAGE funds for 21 months. Then in May 2022, he got Ug shs 520,000 and constructed a sty and bought two sows. One gave birth to eight piglets, he sold off three and used the money to pay school fees for his grandchildren, bought two guinea fowls, one turkey, animal feeds and food items for his family. He was grateful for the support from GoU through the grant which had improved the living standards at his home.

¹² Buwheju, Isingiro, Kabale, Kanungu, Kisoro, Mbarara, Mbarara City, Rwampara, Mitooma, Bushenyi, Sheema, Ntungamo, Rubanda, Rubirizi, Rukiga, Rukungiri.

¹³ Kaunga, Kamuli, Mayuge, Namayingo, Bugiri, Pallisa, Bugweri, Buyende, Iganga, Jinja City, Kaliro, Luuka, Mayuge, Namayingo, Buvuma, Buikwe.

¹⁴ Budaka, Bududa, Bulambuli, Busia, Butalleja, Tororo, Butebo, Kibuku, Manafwa, Mbale City, Namisindwa, Paliisa, Namutumba, Sironko, Mbale.

¹⁵ Bukomansimbi, Gomba, Kalangala, Kalungu, Kampala City, Kyotera, Lwengo, Masaka City, Masaka, Mpigi, Mukono, Rakai, Wakiso, Lyantonde.



Limitations

1. Limited analysis of the programme as there were discrepancies between the figures at the regional offices and those at the Social Protection Headquarters. For example, Nebbi reported 29,310 beneficiaries, Kamuli 29,700, Kiboga 28,105, Kyenjojo 35,675, Mbarara 38,799, and Gulu 31,226, whereas the head office reported different figures as per table 6.9 and 6.10. There were claims that the database figures fluctuate owing to same entry for deaths and live older people and it does not track the history.
2. Figures for donor funding of the programme since inception could not be availed to the monitoring team.

Challenges

1. The designed indicators were dependent on case scenarios and the eligibility criteria.
2. Exclusion of potential beneficiaries from the programme due to lack of national identity cards. This was attributed to the 8,941 beneficiaries (6,013 females and 2,928 male) pending migration to the current PSP from Post Bank. These primarily include the infirm who require home-based enrolment, those who lost their national ID, and those who did not register for national IDs.
3. Beneficiaries travel long distances to access pay points despite their weak and old nature.
4. Staff turnover negatively impacted the performance of the programme. Establishment of new administrative units required transfer of focal point persons to other areas and without replacements, which affected programme activities.

Conclusion

The SAGE programme registered a number of benefits to the beneficiary senior citizens, however, challenges were also noted as they derailed the programme and these were basically system related that required the ESP to correspond to so as to improve service provision about the programme. It is recommended that the ESP should harmonise the system to be consistent with information for better.

5.7 Special Enterprise Grant for Older Persons

The Special Enterprise Grant for Older Persons (SEGOP) is an alternative Government of Uganda programme that seeks to fill the gap created by the SAGE to support older persons with funds to start income generating enterprises in groups other than individually. It is aimed at bridging the gap in SAGE, the pension scheme, *Emyooga* and Operation Wealth Creation (OWC) among others to support older persons with wealth creation funds for income generation to improve their quality of life and dignity, enhance their entrepreneur and life skills and promote participation in development programmes in groups.

As part of implementation of the SEGOP, a model learning and demonstration centre will be set up and financed to skill older persons in modern and profitable ventures. Its implementation is incorporated in the structures of older persons especially the councils for older persons which are critical in the identification and mobilization of beneficiaries.

By 31stDecember 2022, implementation of the grant had not started, however, SEGOP guidelines were developed to provide a framework for implementation and the programme is financed by the Government with an estimated initial budget of Ug shs 50bn for five years (FY2022/23 – 2027/28). In FY2022/23 the GoU provided Ug shs 5bn which facilitated consultations on the



draft guidelines between 16th-25th August 2022, in Western region (Mbarara), Eastern region (Mbale), Northern region (Gulu) and Central region.

The final national consultation took place at Hotel Africana on 30th August 2022. The consultations targeted the nominated Senior Community Development Officers, District Councillors representing Older Persons, Chairpersons Older Persons' Councils in all LGs, Members of Parliament representing Older Persons, Regional Members for the National Council for Older Persons.

5.8 Sub-programme conclusion

Social protection programmes are at the heart of boosting human capital and empowering people to be healthy and financially stable. Provision of funds to the youth, older persons, women, PWDs, social protection programmes helped individuals and families, especially the poor and vulnerable, create jobs, improve productivity, invest in their health, educate their children, and protect the aging population. Despite the challenges encountered while implementing the programmes, it was appreciated by the beneficiaries. Improved implementation of the programme requires the MGLSD commitment to mitigate the highlighted challenges and risks per programme.



CHAPTER 6: POPULATION HEALTH, SAFETY AND MANAGEMENT SUB-PROGRAMME

6.1 Introduction

The Sub-programme contributes to objective four of the third National Development Plan (NDP III) which is to: Improve population health, safety and management in Uganda. The Sub-programme aims at ensuring Uganda has a productive population that effectively contributes to socio-economic growth which will be achieved by provision of accessible and quality health care to all people in Uganda.

Further, it is aimed at reducing the burden of preventable diseases and conditions including malnutrition across all age groups and geographic area; reducing preventable maternal, neonatal, child and adolescent deaths; improving access to sexual and reproductive health and rights information and services; and strengthening the health system and its support mechanisms to optimize delivery of quality health care services.

6.1.1 Sub-programme Votes

The Sub-programme annual work plan was implemented by various votes. These are: Ministry of Health (MoH), Uganda Aids Commission (UAC), Uganda Cancer Institute (UCI), Uganda Heart Institute (UHI), Uganda Blood Transfusion Services (UBTS), National Medical Stores (NMS), National Referral Hospitals, Regional Referral Hospitals and Local Governments (LGs).

Other votes that contribute to the sector development objectives are; Ministry of Water and Environment (MWE), National Planning Authority (NPA), Ministry of Education and Sports (MoES), Uganda Bureau of Statistics (UBOS), and Ministry of Gender, Labour and Social Development (MGLSD) among others.

6.1.2 Sub-programme Priorities FY 2022/23

These were:

- Country-wide vaccination against COVID-19 targeting 22 million people.
- Maintaining resources in the budget to fund communicable and non-communicable diseases.
- Fast-tracking the National Health Insurance Scheme Bill.
- Establishment of the National Ambulance System.
- Scale up community disease surveillance mechanisms through strengthening the Village Health Teams (VHTs).
- Functionalization of existing public health facilities (National Referral Hospital, Regional Referral Hospital, General Hospitals, Health Centre IVs, Health Centre IIIs) based on agreed service delivery standards.
- Invest in efforts for eradication of Malaria (Indoor Residual Spraying, Larviciding, Chemoprevention, Surveillance and Treatment of Malaria cases).
- Increased access to safe water supply from 70% to 85% (rural), and from 74% to 100% (urban).
- Increased access to basic sanitation from 19 to 60 percent (improved toilet), and from 34 to 60 percent (hand washing).



6.1.3 Scope

Semi-annual monitoring focused on 30 out of the 36 (83.3%) multi-year development projects in the PIP 2022/23, and construction of port health facilities. Projects monitored are highlighted in Table 6.1.

Table 6.1: Selected Multi-Year Projects monitored¹⁶

Sub-programme Priority	Monitored Projects	Location
Maintaining resources in the budget to fund Communicable and Non-communicable Diseases; country-wide vaccination against COVID-19 targeting 22 million people. Invest in efforts for eradication of Malaria (Indoor Residual Spraying, Larviciding, Chemoprevention, Surveillance and Treatment of Malaria cases).	GAVI Vaccines and Health Sector Development Plan Support	MoH, KCCA, RRHs and LGs
Functionalization of existing public health facilities (General Hospitals, based on agreed service delivery standards.	Rehabilitation and Construction of General Hospitals	MoH, RRHs and LGs
Improvement of Maternal and Child Health	Uganda Reproductive Maternal and Child Health Services Improvement Project	MoH, RRH and LGs
Country-wide vaccination against Covid-19 targeting 22 million people	Uganda COVID-19 Response and Emergency Preparedness Project (UCREPP)- Project	MoH, RRH
Maintaining resources in the budget to fund Communicable and Non-communicable Diseases.	Uganda Cancer Institute Project	UCI, Mulago
	ADB Uganda Cancer Institute Project	UCI, Mulago
	Northern Uganda Oncology Project	UCI, Mulago
	Uganda Heart Institute Infrastructure Development Project	UHI, Mulago
Functionalization of existing public health facilities (National Referral Hospitals, RRHs, Health Centre IVs, Health Centre IIIs based on agreed service delivery standards	National Referral Hospital Development Project	Mulago Hospital
	Regional Referral Hospital Projects	Arua, Fort Portal, Gulu, Jinja, Kabale, Masaka, Mbale, Mbarara, Mubende
	Uganda Inter Fiscal Transfers (UgIFT)	Kayunga; Gulu; Maracha; Kabarole; Mayuge; Lyatonde; Masaka City; Lira City and district Lira; Ntungamo

¹⁶ Retooling projects of all RRHs that had budgets of Ug shs 200million were excluded from the analysis. These did not have multi-year outputs Retooling of Mulago Hospital was considered because its current development targets were carried forward from the previous projects. Other projects excluded were; Global Fund for AIDS, TB and Malaria (Efforts to reach project Grant Coordinators were futile); Italian Support to Health Sector Development Plan-Karamoja Infrastructure Phase II; Moroto Rehabilitation Referral Hospital; UVRI Infrastructural Development Project.



Sub-programme Priority	Monitored Projects	Location
Construction of Port health facilities	Construction of Port health facilities	Amuru, Busia, Kisoro, and Arua
Increased access to safe water supply from 70% to 85% (rural), and from 74% to 100% (urban). Increased access to basic sanitation from 19 to 60 percent (improved toilet), and from 34 to 60 percent (hand washing).	Development of Solar Powered Irrigation and Water Supply Systems	MWE Headquarters; Maracha; Kibuku; Soroti; and Serere
	Integrated Water Resources Management and Development (IWMDP) Project	MWE; NWSC; Busia; Karuma-Gulu
	Solar Powered Mini-Piped Water Schemes in rural Areas	MWE; Ntungamo; Butambala; Ibanda; Butaleja; Ntungamo; Packwach; Mityana; Wakiso; Budaka; Hoima districts
	South Western Cluster (SWC) Project	NWSC
	Strategic Towns Water Supply and Sanitation (STWSS) Project	MWE; Buikwe; Bundibugyo; Kayunga; Kyenjojo; and Nakasongola District.
	Water and Sanitation Development Facility (WSDF) South West Phase II	WSDF South West; Mbarara; Kasese
	Water and Sanitation Development Facility Central-Phase II	WSDF Central; Wakiso; Kyankwanzi; Kagadi
	Water and Sanitation Development Facility North-Phase II	WSDF North; Lira; Arua; Amuru; Pader
	Water and Sanitation Development Facility East-Phase II.	WSDF East; Mbale; Buyende

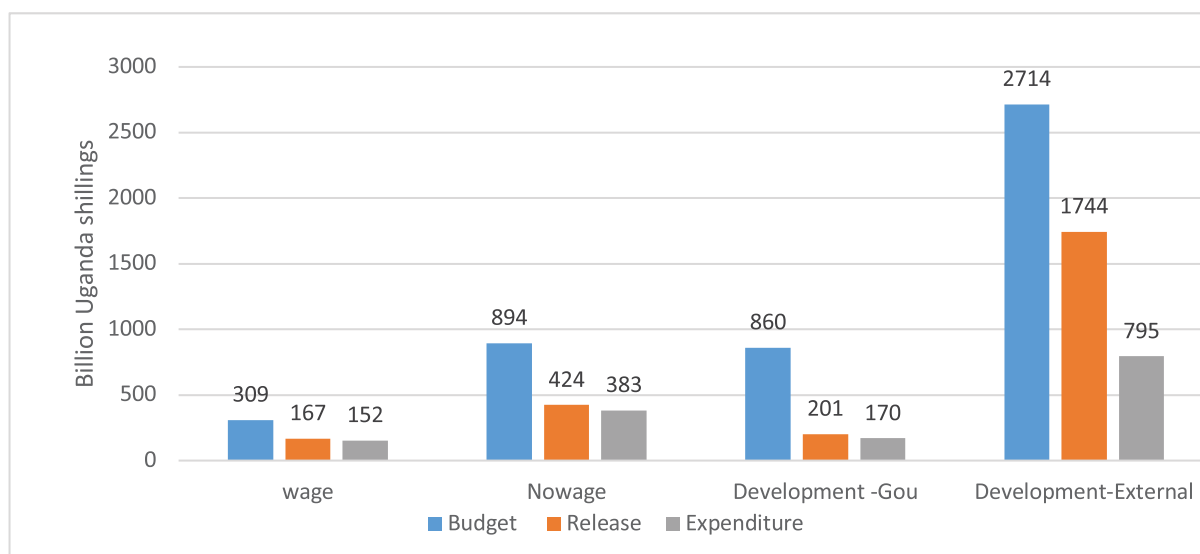
Source: Author's Compilation

6.2 Sub-programme Financial Performance

The Population Health, Safety and Management Sub-programme was allocated a total of Ug shs 4,777bn, of which Ug shs 2,537bn (53%) was released and Ug shs 1,499bn (59%) spent by 31st December 2022. Approximately, 57% (Ug shs 2,714bn) of the budget was externally financed and the rest by the Government of Uganda (GoU). Approximately 54% of the wage was released and 91% spent, 47% of the non-wage was released and 90% spent while 54% of the development grant was released and 50% spent. Detailed financial performance of Population Health, Safety and Management Sub-programme in terms of absolute numbers by allocation as at 31st December 2022 is illustrated in Figure 1.



Figure 6.1: Financial Performance of Population Health, Safety and Management Sub-programme by 31st December 2022



Source: IFMS

The expenditures were 47% on externally funded projects specifically on construction of 81 maternity wards in selected districts and procurement of medical supplies and equipment among others. Twenty-four (24%) on non-wage activities, 14% on domestically funded projects specifically rehabilitation and construction of general and regional referral hospitals while the rest (8%) was spent on wage.

6.3 Sub-programme Physical Performance

Overall performance of the Population Health, Safety and Management Sub-programme was fair achieving 51% of the set targets. Fair performance was recorded across several votes with the RRHs and UCI achieving 67% of the set targets respectively. The Oncology Centre in Northern Uganda completed while the African Development Bank Support to UCI Project recording very slow progress on the multi-purpose building.

The MoH achieved 53.5% of its targets, this performance was attributed to the Uganda Reproductive Maternal and Child Health Services Improvement Project (UMCHIP) which registered improvements in attainment of the planned targets. On the other hand, rehabilitation and construction works at the general hospitals and Uganda COVID-19 Response and Emergency Preparedness Project (UCREPP) were behind schedule.

Poor performing votes were Ministry of Water and Environment (40.2%), Mulago Hospital at 38% and Uganda Heart Institute (UHI) at 36%. This poor performance was attributed to delayed start of planned outputs, land wrangles like the case of UHI, and delayed issuance of “no objection” for World Bank projects under the MWE. Performance by vote is highlighted in Annex 6.1.

In terms of attaining the sub-programme priorities for FY 2022/23, UMCHIP made great strides in attaining its set targets. Construction and equipment of 81 maternity wards were underway and expected to further improve maternal and child health indicators by end of the FY. Efforts to functionalize existing public health facilities including National Referral Hospitals, RRHs, Health Centre IVs, and Health Centre IIIs were undertaken with a number of construction works



ongoing. However, functionality of the health systems is still affected by staffing levels, inadequate availability of equipment, medical supplies and blood among others. Detailed performance by vote is highlighted hereafter;

6.4 Ministry of Health (MoH)

The MoH implemented five sub-sub programmes. These were Curative Services, Strategy, Policy and Development, Support Services, Health Governance and Regulation Public Health Services. Semi-annual monitoring focused on two sub-sub programmes which implemented multi-year projects. These were: Strategy, Policy and Development and Public Health Services accounting for 89% of the funds released. Performance by sub-sub programmes is highlighted hereafter:

Strategy, Policy and Development (Sub-Sub Programme 02)

The sub-sub programme housed three multi-year development projects, namely: Rehabilitation and Construction of General Hospitals (Project 1243); Uganda Reproductive Maternal & Child Health Services Improvement Project-UMCHIP (Project 1440); Italian Support to Health Sector Development Plan- Karamoja Infrastructure Development Project Phase II (Project 1539). Semi-annual monitoring focused on two projects.

The sub-programme achieved 58% of the planned targets with UMCHIP attaining 75.5%, while Rehabilitation and Construction of General Hospitals achieved 41%. The UMCHIP great strides in attaining their Project Development Indicators (PDOs). A number of constructions works under the Rehabilitation and Construction of General Hospitals Project had not commenced, while others were behind schedule. Detailed performance by project is highlighted hereafter:

6.4.1 Rehabilitation and Construction of General Hospitals (Project 1243)

Background

The project is premised on the need to functionalize the referral system by building capacity of General Hospitals to handle all cases at their level of care and provide better medical services that cannot be offered by lower level health facilities HCII, HCIII, and HCIV. This will be done through improving the dilapidated infrastructure, staff housing and procurement of equipment to enable attainment of the health goals of Uganda, which include but not limited to achieving Universal Health Coverage (UHC) 2030, Vision 2040, Sustainable Development Goals (SDGs), and NDPIII among others.

The main project objective is to contribute towards delivery of the Uganda National Minimum Healthcare package through improvement of the services at Abim, Masindi, Kambuga, Kapchorwa, Bugiri, Itojo and Busolwe General Hospitals in Uganda. The project commenced on 1st July 2012 and expected to end 30th June 2023. Over the years, the project contributed to rehabilitation of Kawolo, Gombe as well and some works at Busolwe General Hospital.

Planned outputs for FY 2022/23

- Seven general hospitals of Abim, Bugiri, Kawolo, Busolwe, Gombe, Itojo, Masindi and Kambunga refurbished and rehabilitated.



- HCIIIs upgraded to HCIVs and these include Butemba, Bulo, Kikandwa, Lugazi, Kasambya, Paidha, Namutumba, Rukungiri, Ngogwe, Packwach, Asureti, Etamu, Maziba, Kamwenge, Bududa, Kimuli, Aloii, Katovu, Akokoro, Iyolwa, Barjobi, Mateete, Namalu, Nadunget.
- Works monitored, supervised and evaluated.
- Transport vehicle for supervision and monitoring procured.

Financial Performance

During FY 2022/23, the project was allocated Ug shs 65.3bn, of which Ug shs 10.4bn was released (16%) and Ug shs 9bn (87%) spent by 31st December 2022. Expenditures were mainly on construction of Busolwe General Hospital (91%), while the balance Ug shs 838,115,714 (9%) was spent on activities not related to the project objectives. These included: payment for MoH in-house servicebay garage requirements; joint and final inspection of the Japan International Cooperation Agency (JICA) financed rehabilitated referral hospitals of Lira, Arua and Gulu. Financial assistance for medical treatment of several MoH staff, quarterly overtime allowance for support staff under the offices of Permanent Secretary (PS), Principal Assistant Secretary (PAS), Director General (DG), Under Secretary (US), Human Resource, and Director Public Health (DPH) among others.

Physical Performance

The project achieved 41% of the annual planned targets with civil works and supervision of Busolwe Hospital, Kawolo and Gombe Hospitals ongoing. All the works were behind schedule, while the planned transport equipment was still under procurement. Progress by planned output is highlighted hereafter:

Eight general hospitals of Abim, Bugiri, Kawolo, Busolwe, Gombe, Itojo, Masindi and Kambunga refurbished and rehabilitated: Works were ongoing at three (Kawolo, Busolwe and Gombe) of the eight General Hospitals. Designs and Bills of Quantities (BoQs) for the rest of the hospitals except Itojo were developed and submitted to Uganda People's Defence Force (UPDF) for costing, therefore, implementation agreements between the MoH and UPDF had not been signed.

Although Itojo Hospital, Kabongo and Amudat hospitals were among the FY 2022/23 budget pronouncements, there were not planned in the MoH workplan for implementation during the FY. Detailed performance by hospital is highlighted in Table 6.2.

Table 6.2: Progress of works by planned hospital as at 31st December 2022

GH	Scope of works	Contractor	Sum/Budget (Ug shs)	Planned Progress	Achieved Progress	Remarks
Abim	Refurbishment of hospital	-	3bn	75%	0%	Works had not commenced.
Bugiri	Refurbishment of hospital	UPDF	5.1bn	75%	0%	Project still under design stage.
Kambuga	Construction of an OPD and other related infrastructure	UPDF	10bn	75%	0%	Works had not commenced.



GH	Scope of works	Contractor	Sum/Budget (Ug shs)	Planned Progress	Achieved Progress	Remarks
Kawolo	Eight (8) staff housing block units and a surgical ward at the General hospital renovated	UPDF	3.3bn	89%	61.9%	Project behind schedule.
Gombe	Construction of 16 self-contained units and new Maternal and Child Health (MCH) Block at the Hospital	UPDF	2.4bn	83%	50%	Fixing of steel roof structure was ongoing while Plastering of walls for both facilities was ongoing. External works had not commenced and the project was behind schedule.
Busolwe	16 self-contained units rehabilitated	UPDF	5.9bn	83%	69%	Electrical Installations 55%. Delays in procuring and delivering of materials affected implementation of planned works in a timely manner.
	Hospital refurbished	M/s Excel Construction Limited.	US\$ 7.6million	75%	3%	The project was financed by the Kingdom of Spain under the Spanish Debt Swap Program and supervised by M/s ISDEFE, a Spanish Company.
Itojo	Refurbishment of hospital	UPDF	-	-	0%	Removed from the MoH workplan due to inadequate funds
Masindi	Refurbishment of hospital	UPDF	10bn	75%	0%	Works had not commenced

Source: Field Findings

Some of the challenges in relation to construction of the above hospitals included failure to submit weekly work schedules by the UPDF to the MoH Infrastructure Department at Kawolo Hospital. Delay in payment of workers across sites was noted.



Ongoing works at the MCH building at Gombe

HCIIIs to be upgraded to HCIVs included Butemba, Bulo, Kikandwa, Lugazi, Kasambya, Paidha, Namutumba, Rukungiri, Ngogwe, Packwach, Asureti, Etamu, Maziba, Kamwenge, Bududa, Kimuli, Aloi, Katovu, Akokoro, Iyolwa, Barjobi, Mateete, Namalu, Nadunget: None of the works had commenced, funds allocated were paid to M/S Excel Construction Limited for works at Busolwe Hospital, while the rest of the project funds were spent on activities not planned under the project.

Works monitored, supervised and evaluated: The output was routinely implemented by engineers from MoH, while the Busolwe Project was supervised by supervised by M/s ISDEFE at a sum of Eur 858148.44.

Transport vehicle for supervision and monitoring procured: The vehicle was under procurement by 31st December 2022.

Project Risk Analysis

The project faces a number of risks that may affect timely achievement of the planned objectives. These are highlighted in Figure 6.2.

Figure 6.2: Project Risk Analysis

Risk	Impact of risk	Mitigation Measure	Responsibility Center
Time overruns delays Poor Performance Risk with all the planned targets behind schedule	High	Increase human resource on sites, payments against certificates	MoH
Increase in Scope risk with the project scope increased to cover HCIII amidst inadequate resources.	Medium	Removal of HCIIIs from the workplan	MoH
Financial loss evidenced by mischarging the GoU allocation to activities not planned and related to the project objectives and 100% payments to the contractor prior to completion of works	High	Refund of all funds mischarged from the project and payments to contractors for work not yet implemented	MoH and MFPED

Source: Field Findings

Challenges

- Variances between the budget speech commitments and the MoH work plan for FY 2022/23. Construction works for Kaabong and Amudat General hospitals which appeared in the budget speech pronouncements were not planned for in FY 2022/23.
- Delays in procurement of materials and payment of workers affected timely completion of projects amidst 100% agreement the UPDF.



- Mischarges and reallocation of project funds affected the project result chain and GoU counterpart financial requirements.

Recommendations

- The MoH Planning Department should ensure that all budget speech commitments are adequately prioritized within the annual work plan.
- The MoH should engage MoDVA to make a commitment regarding completion of the various works and hand over. All payments should be made against the contract schedule and certified works to avoid further delays.
- The MoH Planning Department should stick to the project result chain in relation to improvement of existing general hospitals compared to introducing new targets and mischarging of project funds by the finance department.

6.4.2 Uganda Reproductive Maternal and Child Health Services Improvement Project- (Project 1440)

Background

The Uganda Reproductive Maternal and Child Health Services Improvement Project (URMCHIP) is a five-year project that commenced on 26th May 2017 and was initially expected to end on June 30th 2021. However, it was extended by 18 months to enable project implementers compensate for lost time as a result of the COVID-19 outbreak and delays in civil works. The revised completion date was 30th December 2022, it was further granted a no cost extension to 30th September 2023.

The project is mainly financed by a loan from the World Bank and two grants from both the Global Financing Facility (GFF) and the Swedish Government. The loan was approved by the Parliament of Uganda on 21st December 2016 and the financing agreement was signed on 19th January 2017.

The project is premised on the following objectives:

- Improve quality of care at Primary Health Care (PHC) health facilities,
- Improve availability of human resources,
- Improve availability of Essential Reproductive Maternal Neonatal Child, and Adolescent Health (RMNCAH) drugs and supplies,
- Improve functionality and responsiveness of the Referral system,
- Improve availability of family planning services and commodities as well as infrastructure and medical equipment in PHC facilities.

Project Components

These are:

- Component 1: Results-Based Financing for Primary Health Care Services
- Component 2: Strengthen Health Systems to Deliver RMNCAH Services
- Component 3: Strengthen Capacity to Scale-up Delivery of Births and Deaths Registration Services
- Component 4: Enhance Institutional Capacity to Manage Project Supported Activities
- Component 5: Contingent Emergency Response Component (CERC)¹⁷

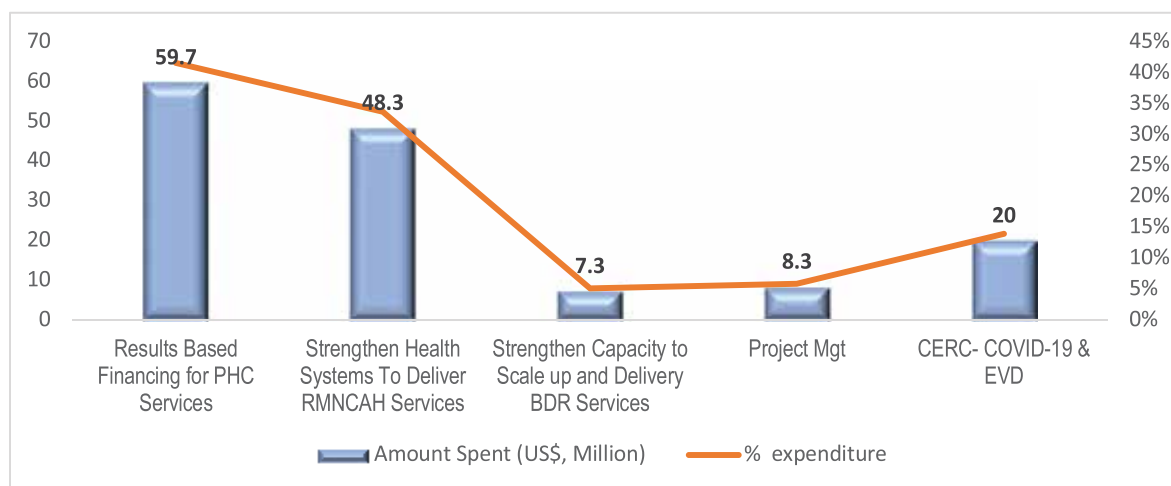
¹⁷ All the activities under this component were undertaken in FY 2021/22. The new component outputs were implemented and discussed under the Uganda COVID-19 Response and Emergency Preparedness Project (UCREPP).



Financial performance

Cumulatively, US\$177.9million (98%) was disbursed by the project funders and US\$143.6million (81%) spent by 31st December 2022. Most project expenditures were on activities implemented under the Results Based Financing for PHC Services, followed by Strengthening of Health Systems through construction and supervision works at the 81 maternity wards and procurement of equipment among others. Figure 6.3 illustrates project expenditures by component.

Figure 6.3: UMCHIP expenditures by component as at 31st December 2022



Source: MoH

However, it was established that the project suffered a forex loss of US\$2million affecting the IDA loan by 1.7%. During FY 2022/23, project funders disbursed a total of Ug shs 124.7bn and Ug shs 60.6bn was spent by 31st December 2022. Expenditures were on payments for civil works and project management activities among others.

GoU Counterpart Funding

By 31st December 2022, the MoH had cumulatively spent a total of Ug shs 1.9bn (82%) out of a budget of Ug shs 2.3bn over the last six years. Expenditures were mainly recurrent in nature with 47% spent on fuel, lubricants and oils followed by travel in land at 29%, staff allowances at 8%, welfare and entertainment, contract staff salaries at 6% respectively, electricity and medical supplies at 2% respectively.

During FY 2022/23, the project was allocated Ug shs 1.2bn of which Ug shs 795million (66%) was released and all spent. Expenditures were on support supervision, monitoring of upgraded health facilities. Assessment of the status of quality of care in the RRHs, General Hospitals and HC IVs in selected regions among others.

Physical Performance

The UMCHIP achieved 75.5% of its annual planned targets. Construction works of the 81 maternity wards as at 80% by 31st December 2022. Cumulatively, the project surpassed attainment of the planned Project Development Objectives (PDOs). It enhanced the capacity to scale-up delivery of births and deaths registration services in Uganda with some indicators achieved beyond the planned targets. These included: percentage of deaths registered; percentage of children under one with birth registration; percentage of children under one year immunized with 3rd Dose PCV3 (%) among others.



Detailed overall performance by PDO, component and key intermediate result indicators is highlighted in table 6.3 henceforth:¹⁸

Table 6.3: Overall Performance of UMCHIP by 31st December 2022

Indicators	Target	2022/23	Percentage Performance	Remarks-New Indicators
Project Development Objective Indicator (Overall Performance)				
Health facility deliveries (%) attended by skilled health personal	75.00%	68%	91	Substantially achieved
Pregnant women who received IPT2 (%)	80.00%	78.20%	98	Substantially achieved
Couple Years of protection	5,060,000	5,034,709	100	Achieved
Children under one year immunized with 3rd Dose PCV3(%)	86.00%	93%	108	Achieved
Number of people who received essential health, nutrition and population (HNP) Services	9,500,000	9,464,621	100	Achieved
Children under one with birth registration (%)	30%	45%	149	Not achieved
Total number of deaths registered (%)	10.00%	17%	173	Achieved
Proportion of suspected COVID19 Cases that have undergone Lab diagnostics provided with 72 hours	95.00%	95%	100	Achieved
Proportion of suspected EVD Cases that have undergone Lab diagnostics provided with 48 hours of reporting	100.00%	100%	100	Achieved
Average Performance			113	Surpassed target
Intermediate Results Indicators by Component				
Component 1: Results-Based Financing for Primary Health Care Services				
Pregnant receiving antenatal care during the first visit to a health provider	37%	36%	97	Substantially achieved
Proportion of the functional health center IVs offering caesarian (%)	85%	85%	100	Achieved
Health facilities attaining at least 3-star rating under the RBF program	95%	99%	104	Achieved
RBF health facilities with functional HUMCs with citizen representation (%)	100%	84%	84	Partially achieved
Clients expressing satisfaction with health services	33%	31%	94	Achieved
Proportion of Health Facilities that have 95% of the basket of essential commodities (RMNCAH) in the previous three months (%)	78%	77%	99	Substantially achieved
Health Facilities with Placed orders fulfilled by NMS	85%	71%	84	Partially achieved
Average Performance			95	Surpassed target
Component 2: Strengthen Health Systems to Deliver RMNCAH Services				
Health facilities constructed/renovated	81	81	80	Behind Schedule
Health facilities equipped	646	51	8	Not achieved

¹⁸ The analysis excludes Component four of the UMCHIP mainly because it provided support costs to the entire project. The component did not also have clear implementation targets to be measured.



Indicators	Target	2022/23	Percentage Performance	Remarks-New Indicators
Health personnel receiving training	1180	1,190	101	Achieved
Approved posts in public facilities filled by qualified health workers (%)	0.75	74%	99	Substantially achieved
Districts providing ambulance and referral services	135	135	100	Achieved
Average Performance			77	Behind schedule
Component 3: Strengthen Capacity to Scale-up Delivery of Births and Deaths Registration Services				
Reported Maternal deaths that are audited (%)	69%	90%	130	Achieved
Reported Perinatal deaths that are reviewed	20%	42%	211	Achieved
Proportion of HC IVs using MVRS for Births and Deaths Notification	75%	86%	115	Achieved
Average Performance			150	Very good performance
Component 5: Contingent Emergency Response Component				
Percentage of designated Points of Entry (PoE) that are actively screening travelers for COVID-19 and viral hemorrhagic fevers	90%	95%	106	Achieved
Cumulative total number of tests done for investigating COVID-19 with GeneXpert and PCR tests (Number, Custom	3,300,000	3,459,096	105	Achieved
Average Performance			105%	Surpassed target

Source: HMIS, World Bank, Implementation Status & Results Report-MoH, and Field Findings

Detailed Project Performance by Component

Component 1: Results-Based Financing (RBF) for Primary Health Care Services

The planned component outputs for FY 2022/23 focused on the following: Undertake reconciliations to establish and pay all outstanding obligations to health facilities and district health offices.

Preparations to roll over RBF into the National Budget undertaken. By 31st December 2022, the reconciliation exercise to establish any obligations due to health facilities and district health offices was completed. The MoH owed health facilities and districts a total of US\$1,979,072 and payments were underway.

Preparations to roll over RBF into the FY2023/24 were ongoing under the Uganda Intergovernmental Fiscal Transfer Program (UGIFT) and approximately US\$9 million was committed for FY 2023/24. However, key activities like developing of materials for training of national and regional training of trainers; conducting training of trainers for regional holding orientation workshops for LGs on the RBF mainstreaming strategy had not commenced.

Over the years, the intervention had been rolled out to 1,304 health facilities and 108 hospitals across 131 of the 135 districts in the country¹⁹ between FY 2018/19 and FY 2021/22. The MoH through the World Bank purchased outputs worth US\$44,263,252 including startup funds. Table 6.4 highlights amounts disbursed to hospitals, healthcare facilities and district teams.

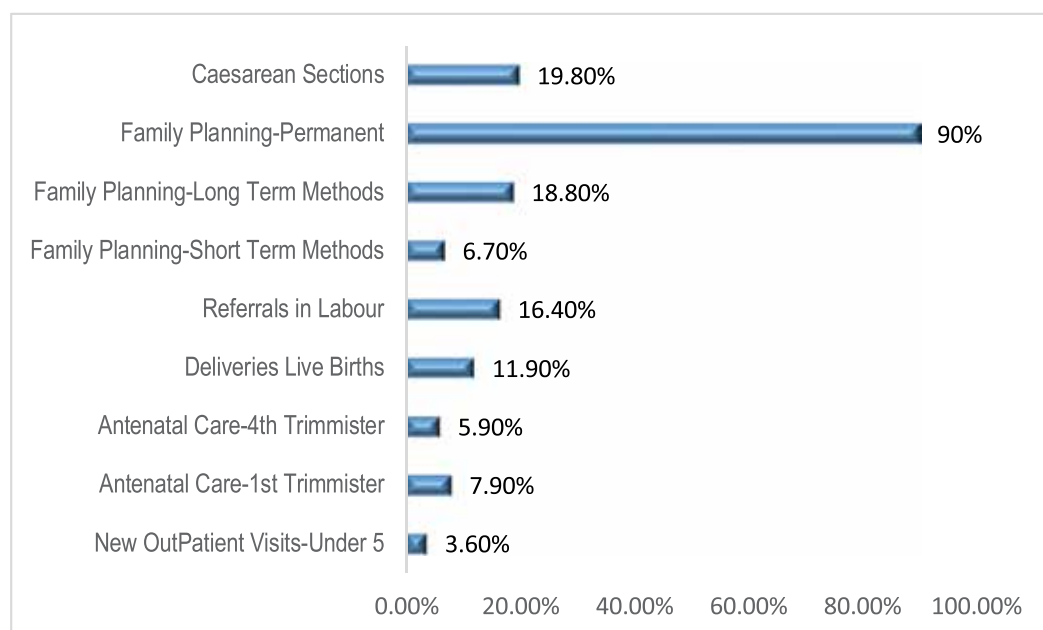
¹⁹ The 4 remaining districts in the Acholi sub region of Northern Uganda are implementing RBF under the Enabling Health in Acholi (EHA). The Project is implemented by ENABEL with funding from USAID.

**Table 6.4: RBF disbursements to hospitals, healthcare facilities and district teams by FY (in US\$)²⁰**

FY	Hospitals	EDHMT	HC III & HC IV	Total
Start Up	1,905,527	158,920	2,462,521	4,526,968
2018/19		104,352	1,802,657	1,907,009
2019/20	1,071,138	571,002	9,060,584	10,702,724
2020/21	6,854,752	717,032	15,458,125	23,029,909
2021/22	698,551	211,071	3,187,020	4,096,642
Total	10,529,968	1,762,377	31,970,907	44,263,252
Percentage Receipt	24%	4%	72%	

Source: MoH

The project registered notable increments in incentivized indicators in relation to the years prior to the intervention. The achievements were attributed to motivation of staff, availability of RMNCAH medical and health supplies, performance reviews and support supervision among others. Indicators include use of Family Planning (FP) permanent methods (Figure 6.4).

Figure 6.4: Percentage change in the performance of the RBF indicators between FY2020 and 2021/22

Source: MoH

Component 2: Strengthen Health Systems to Deliver RMNCAH Services

The overall objective of this component was to strengthen institutional capacity to deliver RMNCAH services. The planned component outputs for FY 2022/23 were: RMNCAH supplies procured and payments concluded, support human resources for health to complete ongoing programmes and mentorships, medical equipment and 81 maternity wards completed.

RMNCAH supplies procured: The MoH concluded all procurement and distribution of RMNCAH supplies through the National Medical Stores (NMS) and Joint Medical Stores (JMS).

²⁰ Note: Exchange rate of 1 US\$ to 3,700 UGX has been used



These included family planning commodities like cycle beads, intrauterine devices (iuds), pills, pregnancy test kits, implants. family planning equipment included IUD and implant insertion and removal kits.

By 31st December 2022, stock had been taken and payments worth US\$5.7million were made, leaving US\$ 7,500 as outstanding. Payment processes were underway. Table 6.5 highlights cumulative quantities of RMNCAH commodities procured and distributed by 31st December 2022.

Table 6.5: Performance of the RMNCAH Commodities Plan by 31st December 2022

No.	Item	Planned	Quantity	Remarks
1	Etonogestrel 68mg Implant Implanon NXT	238,766	245,000	Surpassed target
2	IUD-Copper containing device TCU380A	45,738	180,000	Surpassed target
3	Pregnancy test strips (Strip)	1,070,690	535,350	Not achieved
4	Amoxicillin dispersible tablets 250mg (ICCM)	89,100,000	37,784,313	Not achieved
5	Co-packaged ORS and Zinc tablets	2,160,000	2,160,000	Achieved
6	Blood Grouping Reagents: Galileo Weak D (Weak D2)	4,000	4000	Achieved
7	Blood Grouping Reagents: Galileo ABD FWRD And Reverse (ABD Full2),	45,000	45,000	Achieved
8	Blood Grouping Reagents: Galileo Abo LGM High Titer	10,000	10,000	Achieved
9	Blood Grouping Reagents: Galileo Anti body screening	10,000	10,000	Achieved
10	IUD insertion/removal kits	7,886	2,428	Not Achieved
11	Implant insertion/removal kits	87,737	22,280	Not Achieved
12	Misoprostol tablets-200mg (pack of 100 tablets)	53,060	3,101	Not Achieved
13	Cycle beads	145,671	81,463	Not Achieved
14	Magnesium Sulphate 50% 5ml Injectable	292,498	170,948	Not Achieved
15	Chlorhexidine 7% gel tubes (Each)	1,058,142	0	No successful bidder
16	Dexamethasone 4mg/MI 1ml, Amp (100)	1,200	1,200	Achieved

Source: MoH

Support Human Resources for health to complete ongoing programmes and mentorships:

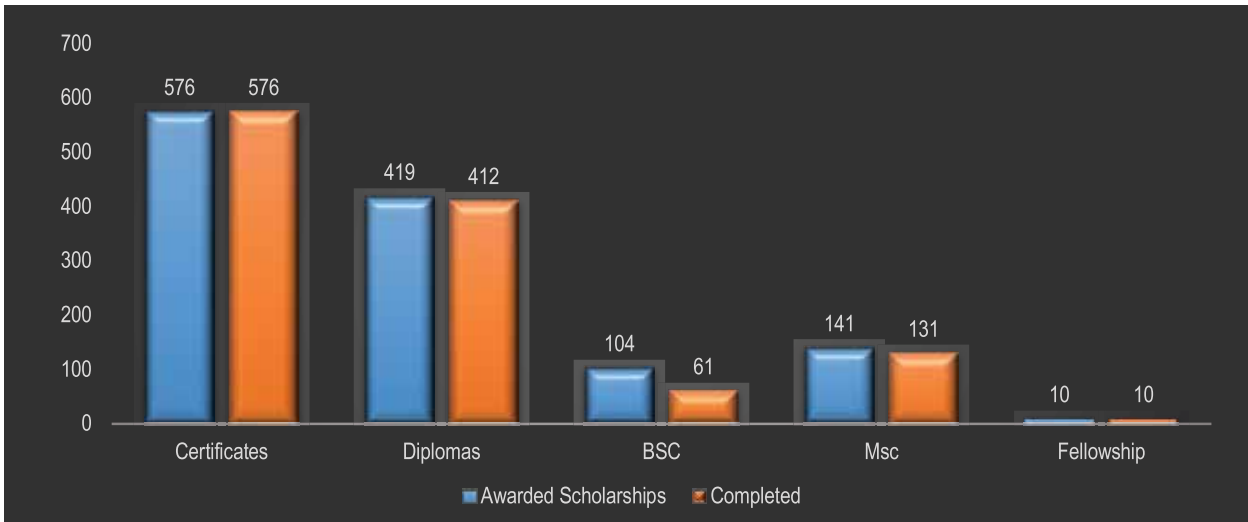
The project had awarded scholarships to 1,250 health workers in various courses. Approximately, 46% of the scholarships were for certificate awards, 34% diplomas, 11% Master's degrees, 8% Bachelor's degrees and 1% fellowships. Two certificate courses were awarded in Theatre Techniques as well as Intensive Care Nursing. Diploma courses were in Anesthesia, Ultrasound, Clinical Nutrition, Midwifery, Emergency Medicine, Nursing-Pediatrics, Cold Chain Technician, Child and Adolescent Mental Health as well as Radiology.

Master's courses were in Public Health Nutrition, Obs/Gyn, General Surgery, Internal Medicine, Laboratory Sciences, Pediatrics, Psychiatry, Clinical Pharmacy, Radiology, Emergency Medicine, Anesthesia, Ophthalmology, and Critical Care Nursing. Two Bachelor degrees were awarded in Anesthesia and Biomedical Engineering and one Fellowship in Neonatology.

Of the 1,250 scholarships awarded, 95% (1,190) of the awardees completed their studies. The highest completion rate was recorded under certificate and fellowship scholarships, and lowest in Bachelor's degrees at 59%. Figure 6.5 shows the number of scholarship and completion levels by 31st December 2022.



Figure 6.5: Scholarship Study Completion Levels by 31st December 2022



Source: MoH

Analysis²¹ of health workers that completed their studies indicated the following;

- 66% of those awarded with Diploma in Anesthesia were already working as Anesthetic Officers in various health facilities.
- Only 16% of health workers that completed the Diploma in Pediatric Nursing were promoted, while the others were awaiting to be redeployed.
- Some health workers (33%) made attempts to get promotions, however these attempts were futile.
- 60% of those that completed Masters of Medicine in Obstetrics Gynecology were already deployed in various public facilities.
- 30% of those that completed Masters of Medicine in Anesthesia were also deployed in public facilities as well as the 50% that completed Masters of Public Health.
- All the five students that were awarded with Masters of Medicine in General Surgery were available for re-deployments in line with their new qualifications.
- Over 60% of the health workers that received Certificates in Theater techniques were volunteers and not deployed.
- 69% of certificate holders were in intensive care nursing and all reverted to their respective hospitals to support functionalizing both public and private Intensive Care Units (ICUs) across the country.
- In terms of regional representation 43% of health workers that completed their studies were from the West, followed by 20% from Central, 15% from East and Northern Uganda respectively, 3% from West Nile and Karamoja respectively.

²¹ MoH Status Report on Scholarship beneficiaries who completed studies



The mentorship program which is coordinated by nine (9) non-governmental organizations (NGOs) achieved 78% of the targets. The program had benefited a total of 4,600 health workers in over 730 health facilities across the country by December 2022. Majority of the beneficiaries were at General Hospitals and Health Centre IVs. In terms of cadre, majority of those mentored were nurses, midwives, medical officers, and anesthetic officers respectively. These were critical cadre currently involved in providing RMNCAH services. In terms of regional representation central health facilities received a lion's share of the mentorship sites followed by West Nile (Table 6.6).

Table 6.6: Regional distribution of mentorship sites by numbers

Health Facilities Mentored through URMCHIP					
Sub-Region	HF Level				Total by region
	RRH	GH	HC IV	HC III	
West Nile	2	7	13	87	109
Acholi/Lango	2	9	21	35	67
Teso/Bugisu	2	11	7	44	64
Karamoja	1	5	4	57	67
Busoga/Bukedi	1	9	17	36	63
Central - N	2	15	20	26	63
Central -S	2	6	21	112	141
Ankole/Kigezi	2	12	12	36	62
Bunyoro/Tooro	2	18	32	42	94
Cum Total by level	16	92	147	475	730
% Coverage by level	100%	87.6	61.25	26%	

Source: MoH

Nine Civil Society Organizations (CSOs) were contracted to coordinate the mentorship in various regions²².

Investment implications to RMNCAH include:

- Improved skills among various cadres to undertake RMNCAH activities at various levels.
- Delays in completion of studies by various students has implications on reaping of the project benefits in a timely manner.
- Although the scholarships targeted health workers from hard-to-reach areas, statistics for some courses indicate that the West Nile and Karamoja were not effectively reached. The need for further analysis and remedial measures are key.
- Approximately, 46% of the scholarships were certificate awards yet some of the beneficiaries were volunteers. This is likely to affect attainment of the long-term project goals.

The investment benefited only 4% (1,250 out of 32,969²³) of key cadres required in provision of public health services. This implies that the gap is still big. There is need to take stock of all RMNCAH trainings supported by all state and non-state actors in order to quantify the actual gap in training to enable attainment of the MCH indicators. On the other hand, MoH and MoES should

²² Doctors with Africa; CUAMM; Samasha Medical Foundation; African Medical and Research Foundation (AMREF); Johns Hopkins Program for International Education in Gynecology and Obstetrics (JHPIEGO); Zenith Solutions; Child Health and Development Centre; African Centre for Global Health and Social Transformation (ACHEST); SDS Africa and Baylor College of Medicine Children's Foundation.

²³ Health Audit Report FY2019/2020-This was the latest available report at the time of analysis



intensify specialist training of RMNCAH health workers to fast track attainment of the sector’s development goals.

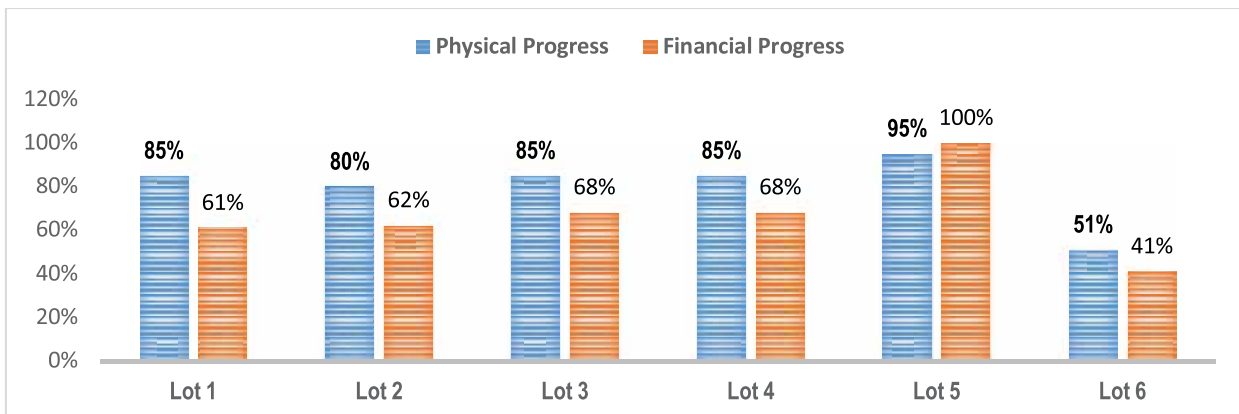
Availability and functionality of health infrastructure improved: During FY2022/23, the planned component outputs were:

- Completion of 81 maternity units in selected health facilities.
- Construction sites monitored and supervised
- Equipment procured and distributed

Completion of 81 maternity units in selected health facilities: The contracts were signed on March 15th 2021, and sites handed over to the selected contractors. The works were contracted in six Lots as follows: Lot 1 and 2 (Districts in the Eastern Region²⁴) to Ms Youngjin Construction INC; Lot 3 (Western and Central Region²⁵) to M/s Prisma Ltd; Lot 4 (Western Region²⁶) to M/s Techno Three (U) Ltd in Joint Venture with PS Construction Ltd; Lot 5 (Western Region²⁷) to Excel construction Ltd and Lot 6 (Northern and West Nile Region²⁸) BMK(U)Ltd.

The scope of works for the 81 maternity wards included: construction of two twin staff houses, extension of a mini laboratory, one VIP two stance pit latrine, four stance VIP latrine, a placenta pit, medical waste pit, and an incinerator. However, this varied from one entity to another. The overall physical progress of the civil works by end of December 2022 was 80% against the 67% financial progress and 100%. Detailed performance by Lot is highlighted in Figure 6.6.

Figure 6.6: Physical and Financial Performance by Lot as at 31st December 2022



Source: MoH

Lot 5 sites under Excel Construction Limited were at substantial completion and the contractor had demobilized at some sites. Pending works were installation of water pumps in some sites like Buhanama HCII to HCIII and Rwoho HCIII in Ntungamo District. Generally, works under Lot 5²⁹ were waiting for commissioning and official handover.

²⁴ Bugiri, Busia, Butaleja, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Namayingo, Namutumba, Budaka, Bugweri, Buyende, Kibuku, Kumi, Mayuge, Mbale, Namisindwa, Pallisa, Serere, Sironko, Soroti, and Tororo

²⁵ Banda, Kazo, Kyotera, Masaka, Mbarara, Mubende, Rakai, and Sembabule

²⁶ Bunyangabo, Hoima, Kibaale, Kabalore, Kagadi, Kakumiro, Kamwenge, Kasese, Kyenjojo and Rubirizi

²⁷ Buhweju, Bushenyi, Isingiro, Kabale, Kanungu, Mitooma, Ntungamo, Rukiga, And Sheema

²⁸ Alebtong, Koboko, Lira, Maracha, Omoro, Otuke, Oyam, Pakwach, Yumbe, And Zombo.

²⁹ Kakamba HC II, Nyabusheny HC II, Muzira HC II, Rwanyamabare HC II, Kashambya HC III, Kanyabwanga HC III, Buhanama HC II, Kahama HC II, Butanda HC III, Kirima HC III, Rwoho HC II, Bugongi HC II



Works under Lot 6 executed by BMK Limited were behind schedule and stalled. Works at Ludara and Lobule HCII in Koboko District, with the maternity ward and one of the staff-houses at Ludara partially roofed. The site was abandoned with only a security guard on ground. This was attributed to the incapacity of the contractor to pay workers. The quality of work was visibly poor.

At Lobule HCII, internal finishes were ongoing at the maternity ward as well as the staff house. Only four workers were on site and the quality of work was poor with visible cracks on the maternity ward. Delays in works were attributed to contractor's lack of technical and financial capacity especially after the death of the proprietor in 2021).

The maternity ward at Anyangatir HCIII in Lira City and all staff houses were roofed, the toilets, placenta pit, medical waste pit and toilets were at slab level but the quality of works was wanting. Works on the incinerator had not started. Work stalled and the contractor was not on site.



L-R: Completed maternity ward and external works at Malongo HCIII Mayuge District

Major outstanding works under Lot 1 and Lot 2 by Ms Youngjin Construction included fitting of shutters, electrical connections, mechanical works and application of a last coat of paint at facilities like Namugongo HCIII in Kaliro District. Lot 3 under Prisma Limited and Lot 4 under Techno Three and PS Construction were ongoing at final finishes and external works. The contractor was granted a time extension effective 1st October 2022 and expiring 30th April 2023.

Issues related to delayed approval of variations and omissions were noted at various sites. Pending works under Lot 3³⁰ included final painting, renovation of the OPD, plumbing (kitchen fittings), incomplete electrical works, storm water drainage and access roads among others.



L-R: Progress of works at the General/maternity ward and standalone laboratory at Rutete HCIII Kabarole District under Lot 4

³⁰ Kyenzaza HC II, Katunguru HC II, Isule HC II, Kibota HC II, Ruteete HC III, Bihanga HC II, Kiyagara HC II, Rwaitengya HC II, Nyakarongo HC II, Bwikara HC III, Tonya HC III, Igayaza HC II, Kyebanda HC III.



Left: Staff house Right; maternity ward under substantial completion at Bukakata HC III in Masaka under Lot 3



Ongoing renovation of OPD at Bukakata HCII under Lot 3

Construction sites monitored and supervised:

The works were supervised by KK Partnership Architects and Arch Design Limited. The consultants were on several sites represented by their Clerk of Works. The consultants for Lot 1,2 and 3 were paid at 100% for the originally allocated period of 12 months. The contracts for all consultants were extended and an additional four months was allocated in relation with ongoing construction contracts pushing the total contract period to 16 months.

Critical RMNCAH equipment procured and distributed: These were expected to benefit 205 maternity wards, 81 laboratories as well as re-tooling of maternity wards for 400 maternity units across the country. In addition to this, the project will support the operationalization of 20 theatres at selected HCIV units. A total of 42 HCIV units will be supported with blood bank fridges to enhance their capacity to handle Operations. The 42 units will also receive support for the activation of neonatal units and for the maternity wards. Below is the status report on procurement of medical equipment. Progress by planned output is as follows:

Assorted Medical Furniture-URMCHIP, UGIFT and Operational HC III facilities supplied:

Ordinary furniture, medical furniture and patient beds were still under procurement by 31st December 2022. These were expected to be supplied by Globe Corporation BV and Klan Logistics. The audio-visual items for the health centres were delivered, however installations were awaiting physical completion of works at the various health facilities.

Assorted Medical Equipment-URMCHIP, UGIFT and Operational HC III facilities procured:

These were procured in four Lots with Lot 1 and 4 for Portable Diagnostic Medical Equipment and Specialized Medical Equipment were awarded to Globe Corporation BV. Lot 2 of assorted medical equipment and Lot 3 for autoclaves, gas stoves and fridges were awarded to M/s Palin Corporation. All the equipment was still under procurement by 31st December 2022.

Assorted Medical Instruments to operationalise URMCHIP and UGIFT supported health facilities procured;

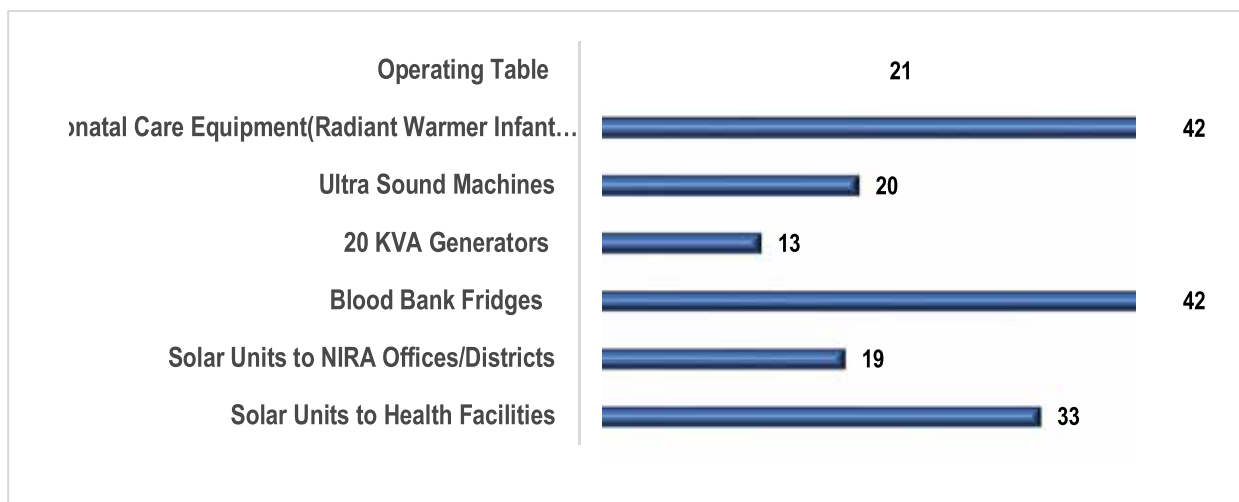
These were still under procurement done in two Lots by M/S Sagewood Limited. Lot 1 involved procurement of instrument sets while Lot 2 involves purchase of diagnostic equipment. All the contracts were signed and the MoH was awaiting delivery of the equipment.

Critical Medical Equipment HC IV procured and distributed: Completed procurements included blood bank fridges procured under Lot 1 by Computech U Ltd and Computech Kenya, operation beds, lights and accessories under Lot 2 by Sagewood Limited, assorted maternal and



child health equipment-incubators, radiant warmers and ultra sound machines under Lot 4 by Computech U Ltd and Computech Kenya. Supply and Installation of 20 kVA Generator Sets by Africa Power Equipment. Distribution of the equipment by item is highlighted in Figure 6.7.

Figure 6.7: Number of health facilities that received Critical Medical Equipment



Source: MoH

Beneficiary health facilities included Bushenyi HCIV, Namugongo HC III in Kaliro, Omugo HCIV in Arua District, Bushenyi HCIV in Bushenyi District, Maddu HCIV in Gomba District; Awach HCIV in Gulu District, Bugono HCIV; Kojja HCIV in Mukono District, Ngoma HCIV in Nakaseke among others.



L-R: Generator installed at Kajjansi HCIV, solar panel and Namugongo HCIV and equipment at Maddu HCIV

Pending equipment included Universal Anaesthesia Machines under Lot 3 by Globe Corporation; supply of diagnostic equipment; and solar equipment for 81 health facilities under URMCHIP by M/S Sagewood Limited.

Component 3: Strengthen Capacity to Scale-up Delivery of Births and Deaths Registration Services

The objective of the component is to strengthen institutional capacity for Civil Registration and Vital Statistics (CRVS) and scale-up birth and death registration services. The component is implemented in conjunction with National Identification Registration Authority (NIRA).

The planned outputs for FY 2022/23 were: CRVS Strategy developed approved, National CRVS Policy developed, Births and deaths registration scaled up in various districts, Integrated BDR solution system procured, Duty bearers (100) trained and supported in birth & death registration using the Mobile Vital Registration System (MVRS) in health facilities. additional birth and death registration tools procured; Consultancy to conduct a CRVS data analytical review; Birth and



Death Registration-BDR (0-9 months) scaled up, the MoH attained 50% of the planned completion targets by 31st December 2022. Performance is highlighted in Table 6.7.

Table 6.7: Performance of the UMCHIP Component three by 31st December 2022

Planned Output	Status	Performance Remarks
CRVS Strategy developed approved	Achieved	Final report yet to be discussed and approved by the Board
National CRVS Policy developed	Ongoing	Dropped from the plan upon restructuring of the project
Births and deaths registration scaled up in various districts	Ongoing	On track
Integrated BDR solution system procured	Ongoing	Ongoing with preliminary works commenced with the Inception Report submitted in October 2022. NIRA will undertake works with Uganda Printing Company Limited (UPCL) and expected to be completed by 22nd April 2023
Duty bearers trained and supported in Birth & Death registration using the Mobile Vital Registration System (MVRS) in Health facilities	Achieved	Support supervision was provided to 14 RRHs. MoH working closely with mortuaries in an attempt to register all deaths that take place within facilities. Training of 135 general hospitals was done in November 2022 and 540 health workers were equipped with knowledge in International Classification of Diseases (ICD)
Additional Birth and Death registration tools procured	Achieved	Additional BDAR tools were delivered in December 2022 and distribution was expected to be completed in January 2022.
Consultancy to conduct a CRVS data analytical review	Ongoing	The inception report was approved in November 2022, the review was still ongoing and a draft report expected by February 2023.
BDR (0-9 months) scaled up	Achieved	NIRA started a nationwide campaign targeting high volume facilities including RRHs targeted birth registrations and immunization points with support from NIRA.

Source: MoH

Implementation Challenges

1. Inadequate funds for continued implementation of the RBF demotivated health workers affecting consolidation and sustainability of gains already registered.
2. Delays commencement and implementation of infrastructure projects as well as procurement of medical equipment.
3. Inadequate quality of works at some sites including those under Lot 6 in Koboko district.
4. Delays in completion of studies coupled with adequate deployment of scholarship beneficiaries.



Recommendations

1. The MFPED and MoH should fasttrack all outstanding preparatory works and ensure that RBF is mainstreamed into next FY2023/24 to enable consolidation of the UMCHIP gains.
2. The MoH should fasttrack implementation of all construction works especially Lot 6 and delivery of all equipment under procurement by April 2023 to enable timely completion of the project.
3. The MoH should prioritize scholarships for positions in short supply. It should work together with Ministry of Public Service and MFPED to ensure that these positions have wage under respective entities to facilitate maximum gain on the investment in a timely manner.

Public Health Services (Sub-sub programme 05)

The sub-sub programme implemented three development projects, namely: GAVI Vaccines and Health Sector Development Plan Support (Project 1436), Uganda COVID-19 Response and Emergency Preparedness Project (UCREPP) Project 1768, Global Fund for AIDS, TB and Malaria (Project 0220).

Semi-annual monitoring focused on two out three projects, namely: GAVI Vaccines and Health Sector Development Plan Support (Project 1436), and the Uganda COVID-19 Response and Emergency Preparedness Project (UCREPP) Project 1768.

Performance of the Sub-sub programme was poor at 49%, GAVI achieved 56% while UCREPP had 43% of the planned targets. Most of the planned civil works under the project had not commenced and therefore behind schedule. Detailed performance by project is highlighted hereafter;

6.4.3 Global Alliance for Vaccines and Immunization (GAVI) Vaccines and Health Sector Dev't Plan Support (Project 1436)

The GAVI renewed support to Uganda was activated by a Memorandum of Understanding (MoU) signed in June 2012. This paved way for disbursement of funds for Health System Strengthening and Immunization Support Services (HSS 1) grants which were implemented up to December 2017. The Health Systems Strengthening II (HSS II), was a follow up project on the first and commenced on 1st July 2017 and expected to end on 30th June 2023.

According to the Public Investment Plan (PIP) 2022/23, the main objective of this project is to strengthen outreach services to increase equitable access of target populations, including hard-to-reach communities, to the quality Expanded Programme on Immunization (EPI and other priority Maternal Neonatal and Child Health (MNCH) services.

The EPI program currently provides immunization covering 12 childhood antigens namely Bacille Calmette-Guerin, (BCG), Oral polio vaccine (OPV), Diphtheria, Pertussis, Tetanus (DPT) Hepatitis B, Measles, Pneumococcal Conjugate Vaccine (PCV), Inactivated Poliovirus (IPV), Rotavirus, Rubella, Human papillomavirus (HPV) to 10-year-old girls to protect against cancer of the cervix and Tetanus Toxoid (TT) to pregnant women and women of child bearing age. The programme also supports the Yellow Fever Vaccine, Measles Rubella and Second dose of IPV.

According to the PIP 2022/23, the overall expected project outputs include: all required vaccine doses of GAVI financed and those co-financed by GoU procured, immunization outreaches supported, refrigerators procured, data improvement activities undertaken, an electronic fixed



asset management database installed, an electronic records management system installed, urban immunization guide developed.

The planned project outputs for FY 2022/23 were implemented under various GAVI grants lines, namely: UNEPI operations, Coverage and Equity Grant and Vaccine Introduction Grant (VIG). These included: GAVI financed and GoU co-financed vaccines procured and distributed; Integrated Child Health Days (ICHD) and outreach funds received by local governments; All high risk and priority groups population vaccinated; Radio and TV talk shows held, IEC materials produced and meetings held; Yellow Fever Vaccine introduced into routine immunization in all districts of Uganda; An electronic Fixed Asset Management system installed; An electronic records management system installed.

Others were: UNEPI Office Block constructed; Updated IEC Materials printed and disseminate; Registration of the target population through the community mobilization structures with Smart Paper Technology (SPT) conducted in the 40 selected districts; Targeted messages in urban communities on immunization reproduced and disseminated through free service points and through print and mass media; A consultant hired to develop the Urban immunization guide; Urban Immunization guidelines printed; An Urban immunization guide developed. Detailed information on planned targets by grant is highlighted in Annex 6.3.

Financial Performance

During FY 2022/23, approximately 85% of the project budget was financed by GAVI Alliance while 15% was financed by GoU as counterpart funding. Table 6.8 highlights the project financial performance by 31st December 2022.

Table 6.8: Financial performance of GAVI Project 1436 as at 31st December 2022

Funding	Approved Budget	Releases	Expenditure
GAVI Funding	85.207	51.846	30.526
GoU Counterpart Funding	15.093	15.093	6.834
Total	100.3	66.939	37.36
Percentage Budget Released and Expenditure		67%	56%

Source: MoH

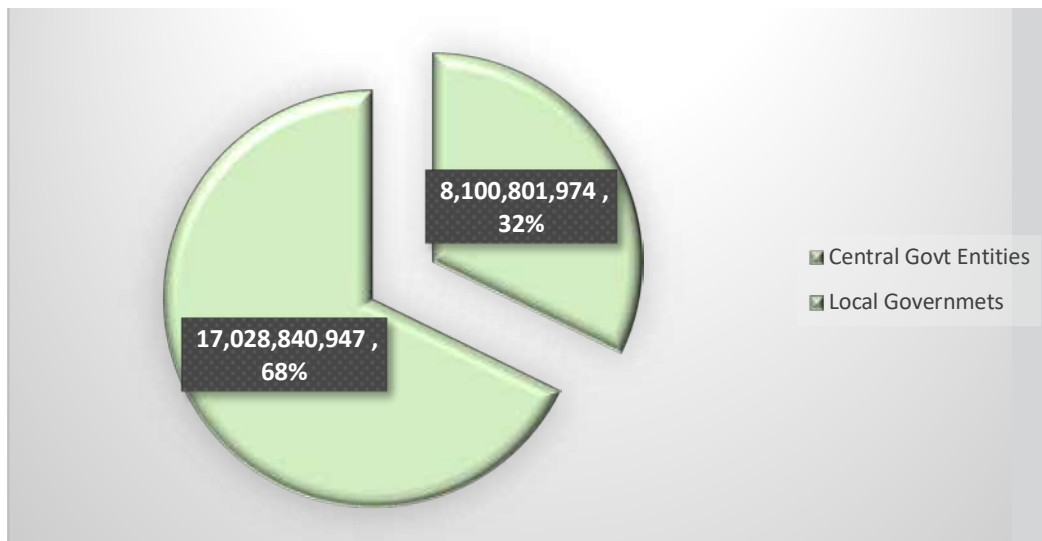
Expenditures were on allowances and National Social Security Fund (NSSF) payments for GAVI/ UNEPI staff; training on new vaccine introduction and immunization in practice, sensitization messages on immunization, support to LGs and cities to implement Measles Rubella campaign activities, national supervision for Integrated Child Health Days (ICHDs) and MR follow up vaccination campaign.

Others were: Reimbursement for activities and supervision conducted during the COVID-19 accelerated vaccination campaign, Top management facilitation for sensitization of coordination meetings, fuel and insurance services, support for integration of new vaccine introduction, mentorship on accountability for district Top Leadership, central level training on New Vaccine Introduction (NVI), printing data tools for NVI including MR, Yellow Fever campaigns among others.



Delays in disbursement of funds by the GAVI to the GoU was noted, this was attributed to changes in management in both the GAVI Alliance and the Ugandan Country Office as well as failure to account for funds already advanced to the country. It was established that a total of Ug shs 25,129,642,921 had not been adequately accounted for by the Government, a bulk of these funds was in LGs (Figure 6.8).

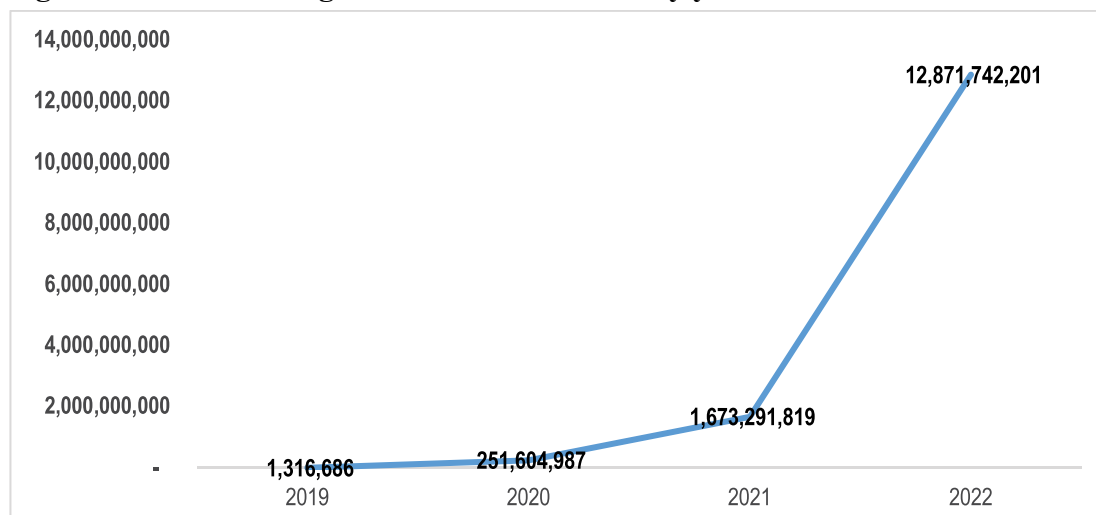
Figure 6.8: GAVI Funds not accounted for by entity as at 31st December 2022



Source: MoH

It was also established that some LGs (Abim, Luuka and Bukomansimbi) had not accounted for some funds since 2019. Districts that still had pending accountabilities for 2020 included Amuria, Kanungu, Rubirizi, Kakumiro, and Otuke among others, while those that failed to account in 2021 included Bundibugyo, Kabong, Mubende, Iganga, Maracha, Mayuge, Obongi, Kiryandongo, Terego, Kumi and Mbarara. Some districts like Mukono and Wakiso had partially accounted for the funds, while the Kampala City Council Authority (KCCA) had also not accounted for funds received since 2020. It is important to note that the bulk of the funds not accounted (Ug shs 12.8bn) was released during FY 2022/23. The funds in question included Routine immunization, Integrated Child Health Days (ICHDs), Measles-Rubella and COVID-19 immunization funds. Figure 6.9 highlights number of pending accountabilities by year.

Figure 6.9: Outstanding GAVI accountabilities by year as at 31st December 2022



Source: MoH



Physical Performance

The GAVI achieved 56% of the planned targets. Detailed performance of key planned targets highlighted in the annual workplan submitted to MFPED is discussed hereafter, while the detailed performance by grant is elaborated in Annex 6.3.

Fifty percent of the doses for GoU co-financed vaccines procured: The MoH paid Ug shs 6,036,501,192 to the United Nations Children’s Fund (UNICEF) to finance procurement of a number of vaccines. Table 6.9 highlights the number of vaccine doses planned, received and distributed by the NMS as at 31st December 2022.

Table 6.9: Vaccines procured and distributed by 31st December 2022³¹

VACCINE	Received (%)	Distributed (%)
Dpt-Hepb-Hib (Penta) Vaccine	52	95
Human Papilloma (HPV) Vaccine	119	172
Pneumococcal Conjugate (PCV) Vaccine	61	53
Inactivated Polio (IPV) Vaccine	51	56
Rotavirus Vaccine	57	59
Measles Rubella (MR) Vaccine	228	89
Yellow Fever	399	56

Source: NMS

During the period under review, three of the GAVI financed vaccines³² received over 100% of their plan - HPV, MR and Yellow Fever at 119%, 228% and 399% respectively. This was because the GAVI implements planned outputs by calendar year while the GoU runs FYs. This implies that vaccines received from July to December 2022 where paid during FY 2021/22, and payments made during FY 2022/23 will be received in the subsequent half of the FY. The performance was also attributed to the various immunization countrywide campaigns targeting the same vaccines undertaken in the first half of FY 2022/23. In relation to distribution, 172% of the HPV vaccines were distributed to health facilities including stock available at the NMS at the time of the campaigns. While the country registered very good coverage in relation to HPV, Measles-Rubella, Rotavirus, Pneumococcal Conjugate (PCV), poor performance was noted under the Inactivated Polio (IPV) 2 and Yellow Fever (Table 6.10).

Table 6.10: Co-Financed Vaccine Immunization Coverage by 31st December 2022³³

VACCINE	Percentage Coverage by 31 st December 2022
Human Papilloma Vaccine (HPV) 1	178
Human Papilloma Vaccine (HPV) 2	67
Pneumococcal Conjugate Vaccine (PCV) 1	92
Pneumococcal Conjugate Vaccine (PCV) 2	86
Pneumococcal Conjugate Vaccine (PCV) 3	88
Inactivated Polio (IPV) 1	88
Inactivated Polio (IPV) 2	2
Rotavirus Vaccine 1	89
Rotavirus Vaccine 2	88
Measles Rubella (MR) 1	146
Measles Rubella (MR) 2	134
Yellow Fever	1
Covid-19 Vaccine (Overall Population-First Dose)	43

Source: MoH

³¹ The project funder GAVI implements planned outputs by calendar year while the GoU runs FYs. This implies that vaccines received July to December 2022 where paid during FY 2021/22 (January 2022-June 2022).

³² HPV, MR and Yellow Fever

³³ 1st July 2022 to December 2022







All districts monitored acknowledged receipt of the above vaccines and undertaking Measles-Rubella and COVID-19 campaigns. It was established that in some districts the COVID-19 vaccines expired - 2,500 doses of Pfizer expired in Kabarole District, 12,514 doses in Isingiro district (6,700 doses of J&J and 5,800 Pfizer).

The project also supported procurement of COVID-19 vaccines through UNICEF under the COVAX facility. However, low uptake of the COVID-19 vaccines was noted and attributed to limited demand from most districts in Uganda. The support translated into good immunization coverage of high risk and priority population groups which included teachers, health workers, security personnel and the elderly. Good performance was recorded in vaccination of health workers at 184.9% for the first dose of the vaccine. Least performance was recorded among the security personal in relation to both the first and second dose of the COVID-19 Vaccine (Table 6.11).

All full vaccination targets were not achieved and the country runs a risk of having all these vaccines expire if not used within the next 24 months. There is need for GAVI together with MoH to further support the uptake of these vaccines.

Table 6.11: Vaccination progress of high-risk population groups by 31st December 2022

Target for HWs, Teachers, Elderly (50+ Years) and Security	Received 1 st Dose	Fully Vaccinated
 <p>150,000</p> <p>Health Workers</p>	<p>184.9%</p> <p>277,432</p>	<p>106.1%</p> <p>159,831</p>
 <p>550,000</p> <p>Teachers</p>	<p>105.0%</p> <p>577,740</p>	<p>61.0%</p> <p>335,280</p>
 <p>3,348,500</p> <p>Elders</p>	<p>89.6%</p> <p>2,999,121</p>	<p>44.6%</p> <p>1,492,029</p>
 <p>250,000</p> <p>Security Personnel</p>	<p>64.6%</p> <p>161,492</p>	<p>29.4%</p> <p>73,479</p>

Source: MoH



Urban immunization guide developed: The guide was in its final stages of development, however, stakeholder engagements in the development process, validation and pretesting meeting as well as IEC materials had not been done as planned.

MR 2 Follow-Up campaign undertaken nationally: The activity was successfully completed with Measles Rubella (MR) 1 targets achieved at 146% and Measles Rubella (MR) 2 achieved at 134%. Activities undertaken included; National coordination meetings; Development, pretesting and printing of communication materials and messages, broadcasting TV spot through the national media and regional local media in local languages.

National and district level orientation of supervisors: Distribution of vaccine and supplies with over 10 million doses distributed by NMS; Development and Printing of IEC materials; Sensitization of district councilors; House-to-house mobilization and registration; District Cold chain and Logistics among others. The MoH disbursed Ug shs 12.5bn to all LGs to support MR immunization campaign. District visited like Kaliro, Mukono and Wakiso acknowledged receipts in line with the MoH schedule.

All high-risk population and priority groups vaccinated against Yellow Fever: Introduction of Yellow Fever vaccine to children under one year was done and launched however coverage was only 1%. This was attributed to inadequate funds to implement the activity. GAVI also guided that the activity will be undertaken and scaled up in April 2023, therefore planned outputs such as national micro-planning training at central level, national coordination and advocacy meetings held, guidelines and tools development finalization workshop, yellow fever materials printed, sensitization messages broadcasted among others were not undertaken.

A number of outputs were not undertaken due to lack of adequate funds and this partially contained immunization in a number of communities. These included: stakeholder performance meetings held in every district, health sub-district bi-monthly performance review meetings undertaken. Consultancy to develop DHIS2 Tracker capture module conducted, technical support supervision conducted in selected LGs. MoH Top Management supervision conducted, LGs receive funds for routine immunization outreaches and Integrated Child Health Days (ICHD). Updated IEC materials printed among others. Detailed performance by grant and budget line is highlighted in Annex 6.3.



Project Risk Analysis

Project risks, impact and mitigation measures are highlighted in Figure 6.10.

Figure 6.10: Project Risks

Risk	Impact of risk	Mitigation Measure	Responsibility Center
Sustainability of immunisation results risk	Medium	Timely presentation of all accountabilities to GAVI Alliance.	MoH
Financial Risk with GAVI suspending its support upon to failure to account for funds in a timely manner.	Medium	Massive sensitization of masses about the importance of vaccination	MoH and LGs
Expiry of COVID-19 Vaccines	High		

Source: Field Findings

Implementation Challenges

1. Delays in submission of accountabilities by LGs affected the project operations.
2. Variances between the accounting and budget implementation periods with GAVI operating in calendar years as opposed to the FY Model by the GoU. This affects harmonization of outputs, timely reporting and implementation of planned targets.
3. Vaccine wastage characterized by expiry of COVID-19 vaccines amidst inadequate demand and oversupply of the vaccines.

Recommendations

1. The MFPED should expeditiously roll out E-cash payments and fasttrack trainings for all LGs to avoid further accountability delays.
2. The MoH and MFPED should ensure that all the key project activities and funding are frontloaded in the first two quarters of the FY (quarter one and two) to ensure achievements of set targets within the GAVI reporting and implementation period.



6.4.4 Uganda COVID-19 Response and Emergency Preparedness Project (UCREPP)- Project (1768)

Background

The total estimated project cost is US\$ 195.5million and is funded by the World Bank. The project is expected to benefit all people of Uganda specifically suspected and confirmed COVID-19 cases, medical and emergency personnel, port of entry officials, medical and testing facilities, and other public health agencies engaged in the response. The project additional financing received on April 27, 2022 included the 12 refugee-host districts as beneficiaries.

The project was financed in the proportion of 84% as grant from the World Bank and the 16% as credit. The first phase of the project commenced during the helm of the COVID-19 pandemic in August 31, 2020 and was expected to end on December 31, 2022. It was concluded and another phase commenced with a financing agreement signed in February 2022. Implementation started in April 2022 with a revised end date of 31st December 2024. The second phase was expected to ensure continuity of essential health services, consolidate the gains made in the first phase of implementation to also enable continuity of the COVID-19 vaccination programme and the planned infrastructure works.

The main objective of the project is to prevent, detect and respond to COVID-19 and strengthen national systems for public health emergency preparedness. The project focuses on five components, namely:

Component 1: Case Detection, Confirmation, Contact Tracing, Recording, Reporting. This includes Disease Surveillance, improved data management, COVID-19 Testing and Laboratory Capacity Strengthening in Uganda.

Component 2: Strengthening Case Management and Psychosocial Support. This involves Infrastructure development, procurement of Equipment and Medical Supplies, Strengthening Health Workforce Capacity as well as Psychosocial Support for both health workers and patients.

Component 3. Project Management, Monitoring and Evaluation

Component 4: Vaccination acquisition and deployment. To enable procurement of vaccines for 11.7million people in Uganda, deployment including delivery, training and supervision, payment of logistics, cold chain equipment, motor vehicles including refrigerated trucks, motorcycles among others.

Component 5: Strengthening Continuity of Essential Health Services. This included; Upgrade of 38 Health Infrastructure in Refugee Settlements and RHDs and non-refugee hosting districts; refurbishment of 14 HCIIIs; upgrading, equipping and refurbishment of 3 GHs, 1HCIV, and 12 HCIIIs³⁴.

³⁴ Rukunyu General Hospital in Kamwenge district, Adjumani General hospital, Remodeling of main operating theatre at Adjumani General Hospital, Adjumani District, Kigorobya HCIV in Hoima District and Kisoro General Hospital Omugo HCIV, Terego District; Rhino camp HCIV, Madi Okollo District; Padibe HCIV, Lamwo District; Rwekubo HCIV, Isingiro District and Busanza HCIV in Kisoro District among others.



Refurbishment of 14 Health Centre IIIs in RHDs from temporary to permanent structures with OPD, Maternity ward/general ward and staff houses in RHDs. Upgrading, equipping, and refurbishing of 3 General Hospitals, 1 Health Center IV and 12 HCIIIs. Procurement of equipment and furniture for refurbished HCIIIs Morobi/Belle HC III, Idiwa HC III, Luru HC III, Twajiji HC III, Iyete among others.

Support blood collection and procurement of blood storage equipment and blood administration supplies for HCIVs in RHDs and refugee settlements. Strengthen Emergency Medical Services through construction of Emergency Call and Dispatch Centers and procurement of Medical Command Vehicles and Ambulances. Improve the availability of essential health commodities including RMCAH commodities, Training of Village Health Teams in twenty (20) and facilitation of CHEWS. Procurement of critical WASH amenities for national referral hospitals and COVID-19 treatment units among others.

Financial Performance

Cumulatively, 50% (US\$98.069 million) was disbursed against a time progress of 87%. Detailed performance by funding source is highlighted in table 6.12

Table 6.12: Cumulative performance of the UCREEP by 31st December 2022

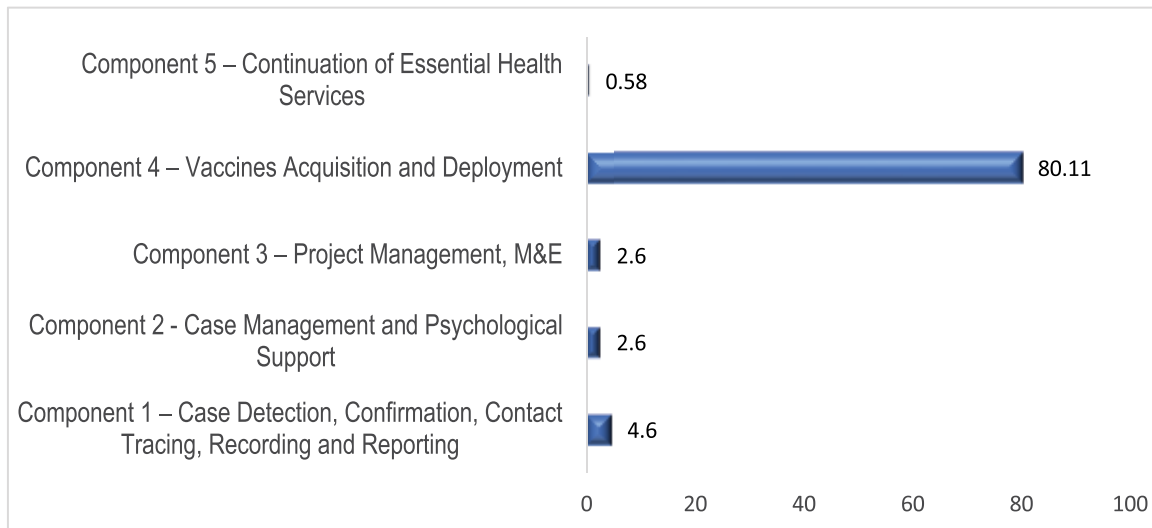
Source of Funding	Budget Allocation	Disbursements	Percentage Disbursement	Expenditure	Fund Balance
IDA- PEFF-GRANT	2,700,000	2,700,000	100	2,700,000	-
IDA-CREDIT	12,500,000	5,026,092	40	2,400,000	7,473,908
IDA-GRANT	164,300,000	88,843,259	54	85,140,000	75,456,741
GFF GRANT	16,000,000	1,500,000	9	410,000	14,500,000
TOTAL	195,500,000	98,069,351	50	90,650,000	97,430,649

Source: MoH, December 2022

Approximately 89% (US\$80.11million) of expenditures were on procurement of vaccines under UNICEF and vaccination of the population (figure 6.11). The project did not have any GoU counterpart funding during the period under review.



Figure 6.11: UCREEP expenditures by component (US\$-Mil) as at 31st December 2022

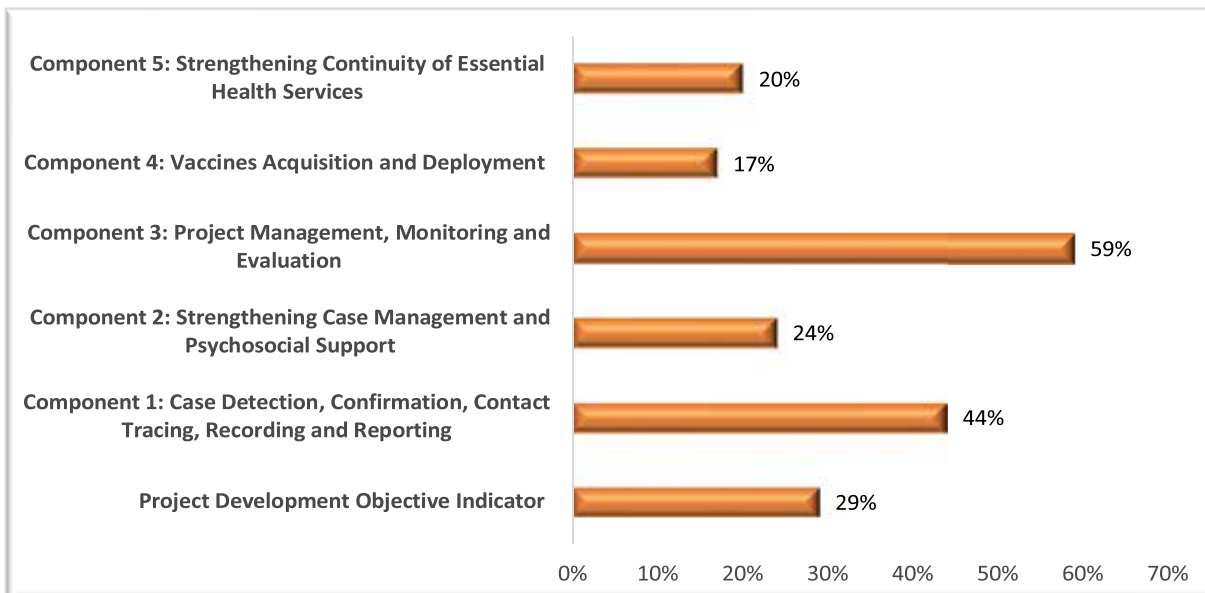


Source: MoH

Physical Performance

The project registered poor performance with only 29% of the Project Development Indicators (PDOs) achieved against 87%-time progress. Figure 6.12 highlights overall project performance component and detailed performance by PDOs and annual planned outputs by component is highlighted in Annex 6.4.

Figure 6.12: Overall Performance of the UCREEP (Project 1768)



Source: MoH

The project achieved 43% of the planned targets for FY 2022/23. Detailed performance by output is highlighted in table 6.13.



6.13: Physical performance of the UCREEP by planned output as at 31st December 2022

Planned Target	Performance	Remarks
Construction of laboratories at Lira and Fort Portal Hospitals	0% physical progress against 30% financial progress	<p>The contract sum at Lira Hospital was US\$1,088,643 while at Fort Portal hospital the contract sum was US\$1,121,471. The two contracts were signed on 31st August 2022 and expected to be completed within 15months by February 2024. The contracts were awarded to M/S Techno Three Uganda Limited and M/S Azu Properties Limited and paid 30% contract sum (US\$326,593 and US\$336,441 for Lira and Fort Portal Respectively.</p> <p>Although works were expected to start within 30 days of contract signing, no works had commenced on ground following a World Bank request to have an Environmental Social Mitigation Plan (ESMP) plan submitted before commencement of works for both sites. Delays in the change of site approvals at Lira RRH further affect start works at Lira.</p> <p>Works at both sites were three months behind schedule. M/S Oubuntu Consulting Limited was procured to supervise the works at Ug shs 770,664,490 (US\$214,073) and contract was signed on 15/7/2022 and expected to be completed by 6th February 2025.</p>
Remodeling of Intensive Care Units (ICUs) at Arua, Hoima and Kabale Hospitals	0% physical progress against 30% financial progress	<p>Contracts signed on 28th October 2022 for 15 months, however, Contractor had not mobilized at any of the sites pending availability of a consultant on board whose procurement was ongoing.</p> <p>The works at the three hospitals were will be done at a cost of US\$ 6,933,050. The remodeling at Arua and Kabale hospitals will be done by M/s Haso Engineers Company Limited at a sum of US\$ 2,202,485 and US\$ 2,385,047 respectively while M/S Excel Construction Limited will remodel Hoima Hospital at a sum of US\$2,385,047. All contractors received 30% advance payment at US\$660,745.5, US\$703,655.4 and US\$715,514 respectively.</p>
Isolation Units (IUs) at Hoima, Kabale, Arua Regional Referral Hospitals as well as Kisoro and Rwenkubo Health Centre IVs established	0%	<p>Works had not commenced, however, the Environmental and Social Impact Assessment (ESIA) was completed. It was done by M/S Urban Research and Consultancy EA Limited US\$54,138. The contract was signed on 29th April 2022 and completed within 8 weeks- July 2022. The development of the designs for the isolation units were underway.</p>
Forty-Four (44) Ambulances procured	0%	<p>M/S City Ambulance was awarded the contract to procure 44 ambulances at a sum of US\$ 3,885,400. The contract was signed on 30th November 2022</p>
Auto Disable (AD) Syringes, 0.5ML with Needle 23G X 25MM procured.	100%	<p>M/S Vvasaol Investments Limited was awarded the contract worth US\$ 2,380,762 on 12th July 2022. All goods were delivered on 16/11/2022. These were at the NMS to be distributed together with the COVID-19 vaccines in various districts.</p>



Planned Target	Performance	Remarks
Injection Materials (Powder Free Examination Gloves, Surgical Masks, and Adverse Events procured	100%	M/S Klan Logistics Limited was awarded the contract worth US\$ 1,304,935 signed on 12th July 2022 delivered on 16th November 2022. These were at the NMS to be distributed together with the COVID19 vaccines in various districts.
Twenty 23 ICU Beds for Regional Referral Hospitals (Mulago, Entebbe, Hoima, Kabale, Soroti, Moroto, Mbarara, Mbale, Lira, Gulu, Arua and Mubende) procured.	0%	Contract had not been signed by 31 st December 2022 ³⁵ .
Reuse Prevention Feature (RUP), 2ML with Needle 21G X 40MM procured	100%	M/S Vvasaol Investments Limited was awarded the contract worth US\$ 625,147 on 12th July 2022. All goods were delivered on 16/11/2022 .
Medical Gas Piping System for Mbarara RRH Isolation Unit, Entebbe RRH, and Mulago NR Isolation Unit procured.	0%	The works will be implemented in in three lots with Lot 1 awarded to M/S Nairobi Enterprises (U) Limited at US\$78,599. Lot 2 and 3 with M/S Joint Medical Store at US\$ 43,051 and US\$191,828 respectively. All contracts signed on 30 th November 2022
Safety Boxes for used Syringes and Needles – 5L procured	100%	M/S Neil and Spector Healthcare Limited delivered the goods worth US\$ 271,480 on 16 th November 2022.
Laboratory Equipment for Lira and Fort Portal Referral Hospitals procured	0%	M/S Palin Corporation Limited was awarded the contract worth US\$159,779 to procure the equipment on 29 th July 2022.
Station Wagon for EMS Support Supervision procured	0%	Under procurement. The contract was awarded M/S CFAO Motors (U) Limited at US\$79,000 and before the SG for clearance.
Six Biosafety Cabinets procured-Mbale, Lira, Moroto, Mbarara, Mulago Hosp	100%	These were delivered by M/S Ratex Limited at a sum of US\$75,835 (Ug shs 269,973,000) and to beneficiary hospitals and the National TB Reference Laboratory in Butabika
Eight Vertical Autoclaves procured for Fort Portal, Entebbe, Mulago, Moroto, Lira, Arua	100%	M/S Neil and Spector Healthcare Limited delivered Autoclaves worth US\$ 73,411 on 20 th September 2022. These were distributed to beneficiary facilities.
COVID-19 Vaccines and related supplies procured.		Undertaken by UNICEF. Vaccines worth Ug shs 80.1bn were procured and delivered to the NMS for distribution in December 2022.
Average Performance	43%	Poor Performance

Source: MoH, Field Findings

³⁵ Contract worth US\$1,121,304 was signed on January 2023 with Joint Medical Stores and M/S Future Medical for four months by May 2023.



L-R: Autoclave delivered at Mbale RRH; Six Biosafety Cabinet at the National TB Reference Laboratory in Butabika Hospital

Risk Analysis

The project is faced with a number of risks and the impacts ranged from high to medium. These are highlighted in Figure 6.13.

Figure 6.13: Project Risk Analysis

Risk	Impact of risk	Mitigation Measure	Responsibility Center
Development Indicators	High	project in relation to new demands and realigning current health emergencies.	MoH
Implemetation of Irrelevant activities targets due to reduction of COVID-19 cases.	Medium		
Time and cost overruns on all construction projects	High	Contractors should be encouraged to double efforts, human resource and materials	MoH and consultants
Expiry of COVID-19 Vaccines due to limited demand for vaccination	High	Massive sensitization of masses about the importance of vaccination.	
Increased project implemetation costs and effects on the loan window	High	Fasttracking project implementation	MoH and LGs

Source: Field Findings

Challenges

1. Changes in health emergencies leaving some project outputs on COVID-19 irrelevant to the new health needs.
2. Delays in project implementation with all construction works behind schedule.



Recommendations

1. The MoH should fast track restructuring of the project to realign the project towards health security, current needs and health emergencies.
2. The MoH through the Health Infrastructure Department and project consultants should encourage the contractors to double their efforts, manpower and materials in order to fast track implementation of construction projects as scheduled.

6.4.5 Port Health Facilities Constructed

The port health facilities were implemented outside the Public Investment Plan (PIP) 2021/22 and 2022/23. The Ministry of Health contracted M/s Modula House Engineering and Construction Company Limited to establish port health facilities at the various points of entry namely Malaba, Elegu, Mirama Hills, Mutukula, Katuna (Busia), and Mpondwe.

The scope of works involved a precast reinforced concrete placed on situ concrete foundation slab, partitioned using concrete block walls roofed with iron sheets. Installation of aluminum windows and door including internal wooded doors. Establishment of a laboratory (screening facility) and staff houses.

A lump sum contract of Ug shs 8,127,1820,009 was signed and works were expected to last for a duration of three months (by 16th September 2020. This was not achieved and a change order extending the project to December 2020 was issued. Works were still not completed and commenced in some facilities. Issues related lack of land on which to establish the facilities persisted amidst a running contract between the MoH and the LGs. Later, land was identified and contract extended with the latest running up to September 2022. Field findings established that none of the facilities was completed by February 2023. Detailed findings are highlighted hereafter:

Busia Border Port Health Facility Constructed: The port health facility at Busia border post was originally supposed to be constructed at Katuna Border post, however, due to absence of land it was relocated to Busia border. The facility experiences high volume of travelers that sought health services.

By the time of the monitoring in February 2023, the staff house was 90% complete with outstanding works being electrical connections and external works. The laboratory was 65% complete, outstanding works included worktops, final coat of painting shuttering and fencing. Works had stalled for one year and this was attributed to non-payment of certificates by the Ministry of Health.



L-R: Staff houses and laboratory at Busia Port Health Facility



Elegu Port Health Facility Constructed: By January 2023, the works on the laboratory and staff houses had progressed to 50% with installation of the units ongoing.



Prefabricated units installed for the staff house and laboratory at Elegu Port Health

In addition to the above, the MoH also contracted M/s Omega (U) Limited to construct a port health facility at **Cyanika Port Health in Kisoro District** at a cost of Ug shs 1,243,365,102 for a period of four months from July to December 2021. The scope of works involved construction of one storied house of four units, screening facility (laboratory) and waiting shed.

By January 2023, the physical works were estimated at 70% completion level. Outstanding works included: terrazzo works for the screening facility, tiling works for the staff house, mechanical and electrical works. Challenges related to delays in identification of land were noted and was only availed in January 2022. Civil works commenced then.

Poor workmanship and construction materials, the quality of blocks used in construction of the facility were noted to be poor. The scope of works in the contract omitted external works, and a perimeter wall which were critical for effective use of the facility since it is neighbored is a very busy road compromising security to the medical equipment and staff on duty.

Vurra Port Health Facility constructed: The MoH contracted M/s Doxa Engineering (U) Limited to construct Vura Port Health facility at a contract sum of 1,125,718,000 for a period of four months from July 2021 to November 2021. The scope of works involved construction of one staff house of four units, laboratory, and waiting shed.

Works were not completed and the contract was extended first to June 2022 and then to 31st December 2022. By January 2023, works were at 75% completion level, the laboratory was substantially complete while the waiting shed was 85% complete. Works on the staff house had however stalled since end of FY 2021/22. Outstanding works included roofing of the staff house, plastering, external works, shuttering painting, and electro mechanical works at the staff house.



Staff house at Cyanika and Vurra border health facilities

Emerging Issues

1. This is a high risk project whose contract has been extended several times but is still incomplete yet funds were paid onto a Letter of Credit in the Bank of Uganda.
2. The project sites were far from the port health facilities jeopardizing their intended project objective. Operationalization of these facilities will require division and sharing of the already inadequate manpower and equipment and the two facility campuses.
3. The new port health facilities were not coded at the MoH and NMS to receive medical supplies and MFPED to receive support nonwage from the Central Government.

6.5 Uganda Cancer Institute (UCI)- Vote 114

The Uganda Cancer Institute (UCI) offers super specialized services in areas of cancer treatment, research and prevention. It has a three-fold mission: research into all aspects of common cancers in Uganda; provision of optimal evidence based clinical care; provision of training for health care professionals using endemic cancers as model disease for training.

The vote contributes to attainment of NDPIII outcomes geared towards reduction of the disease burden presented by non-communicable diseases. In FY 2022/23, the UCI implemented one sub-programme (Cancer Services) and four projects. These are: The Uganda Cancer Institute Project (1120); African Development Bank (ADB) Support to UCI (1345), Retooling of Uganda Cancer Institute (Project 1570), and Oncology Centre established in Northern Uganda project (1527).

Semi-annual monitoring focused on three projects: Uganda Cancer Institute (Project 1120), African Development Bank Support to UCI (Project 1345), and Establishment of an Oncology Centre in Northern Uganda (1527).

Cancer Services Performance

The Sub-Sub Programme achieved 68.6% of the planned annual targets which was a fair performance. The establishment of an Oncology Centre in Northern Uganda (Project 1527) was substantially completed (96%). This is expected to bring cancer services closer to people in Northern Uganda

The Uganda Cancer Institute's (Project 1120) progress was ahead of schedule at 67%, a number of infrastructure were rehabilitated and was accessed by cancer patients. African Development Bank Support to UCI (Project 1345) however registered poor performance at 43%. Civil works at the Multi-Purpose Building had stalled and this affected related outputs including installation



of equipment in the facility. Despite the achievements by some projects, the results have not effectively trickled down to patients with congestion in several wards partially due to inadequate staff at the UCI and the constrained referral system. Detailed project performance is highlighted hereafter:

6.5.1 Uganda Cancer Institute (Project 1120)

The Government of Uganda funded-project commenced in 2010 and was slated to end in June 2020, however it was granted a time extension to 30th June 2023. The project's main objective is to transform UCI into a Regional Cancer Centre of Excellence and to increase accessibility to cancer services through establishing and equipping Regional Cancer Centers.

Expected Project Outputs

- Auxiliary building constructed
- Nuclear medicine facility established and equipped

Planned outputs for FY 2022/23 were:

- Eight (8)-level auxiliary building constructed to 10% civil works
- Medical equipment maintained.
- Strategic Plan 2020/21-2024/25 reviewed through a Mid-Term Review.
- Nuclear medicine facility delivered equipment installed

Financial Performance

Over the last nine FYs, the project was allocated a total of Ug shs 195bn, of which Ug shs 185bn (95%) was released and 95% spent. Table 6.14 highlights cumulative financial performance financial years since FY2014/15.

Table 6.14: Cumulative Financial performance of UCI-Project 1120 since FY 2014/15

FY	Budget	Release	Expenditure
2014/15	8,708	8,708	826
2015/16	8,400	8,894	8,878
2016/17	8,400	8,141	8,140
2017/18	8,809	8,809	8,809
2018/19	8,809	8,809	8,809
2019/20	9,808	9,602	9,602
2020/21	12,443	12,443	12,443
2021/22	117,159	117,159	116,972
2022/23	12,443	2,955	2,488
Total	194,979	185,520	176,967

Source: IFMS, BMAU Reports

During FY 2022/23, the project was allocated Ug shs 11.9bn, of which Ug shs 2.9bn (25%) was released and Ug shs 2.4bn spent (83.5%). Expenditures were on construction works - advance payment for the auxiliary building, start kits for the molecular research laboratory, modification works at the Nuclear Dept and Radiotherapy and Tumour Board Clinical Area among others.



Physical performance

In terms of cumulative performance, the project achieved several targets and these included Establishment of Radiotherapy Bunkers and the Auxiliary Buildings both at 95% at Defects Liability Period (DLP). Procurement specialised equipment including a Mammogram, ICT equipment, Furniture, Transport equipment among others.

During FY 2022/23, the project achieved 67% of the planned annual targets and detailed performance by output is highlighted hereafter:

8-level auxiliary building constructed:

M/s SMS Construction Ltd was awarded the contract to construct the facility at contract sum of Ug shs 69,676,552,693. Works commenced on 25th April 2022 for 18 months. The contractor was paid Ug shs 1.425bn (2%) of the contract sum for works undertaken.



Ongoing works at the auxiliary building at the UCI Mulago

Overall physical progress was 5% with formwork installation ongoing at the first floor by 31st December 2022. The contract was behind schedule and delays were attributed to cash flow challenges faced by the UCI to clear its contractual obligations with the contractor.

Medical equipment maintained: This included the maintenance and repair of Brachytherapy machine at Upper Radiology. Oxygen concentrator, suction machine, autoclave. CT scan machine and Digital X-Ray among others.

Strategic Plan 2020/21-2024/25 reviewed: This was partially achieved with the draft report mid-term review report submitted to UCI.

Nuclear medicine facility equipment delivered and installed: This equipment was financed through supplementary funding of Ug shs 63bn during FY 2021/22. The equipment was delivered and includes SPECT CT-Simion machine, Vital monitoring machines, LED doors installed, Linear Accelerator Machines among others.

Outstanding deliveries included: hot laboratory equipment, two brachytherapy machines, safety cabinets among others. Installations for the CT Simulator were ongoing while the rest of the equipment was still in boxes at the UCI.

STC block A and Tumour board was renovated: The floor and roof works were completed by 31st December 2022.

Challenges

1. Delays in procurement, implementation of works, delivery and installation of equipment.
2. Setting of overly ambitious targets beyond the resource envelop of the UCI.
3. Inadequate capacity of contractors to undertake planned works as scheduled.



L-R: CT Simulator installation works; Delivered equipment awaiting installation

Recommendations

1. The Public Procurement and Disposal of Public Assets Authority (PPDA) should support the Procurement and Disposal Unit (PDU) of the UCI through hands-on training to develop viable and achievable procurement plans within specified timelines in line with available resources.
2. The Procurement and Disposal Unit (PDU) should undertake rigorous and effective due diligence activities to enable only financially and technically capable contractors are hired.

6.5.2 African Development Bank Support to UCI (Project 1345)

Background

The project commenced on 1st July 2015³⁶ and is expected to end on 30th June 2023. The main objective is to improve cancer management and address crucial labour market shortages in highly skilled professionals in Oncology Sciences. It is premised on the following components:

- Component 1: Establish Centres of Excellence in Biomedical Sciences.
- Component 2: Support regional integration in higher education and labour mobility.
- Component 3: Project implementation.

Project Financing

The total project cost was UA24.75 million (US\$33.6million) of which 91% UA22.50 million (US\$33.6million) was financed by a loan from the African Development Fund (ADF) and 9% (UA 2.25 million - US\$3.8million) by the Government of Uganda as counterpart funds. The loan agreement was signed on 26th October 2015 and became effective on 16th February 2016 and last disbursement is expected on 30th September 2023.

Financial Performance

By 31st December 2022, the ADB had disbursement 86% (UA 19,414,394.58) of the loan amount, while the GoU disbursed 92.10% counterpart funding. Table 6.15 highlights cumulative financial performance of the project 1345 by funder as at 31st December 2022.

Table 6.15: Cumulative Financial Performance of Project 1345 as at 31st December 2022

ITEM	ADF		GOU	
	UA	US\$	UGX	US\$
Loan Amount	22,500,000.00	31,500,000.00	14,493,633,000	3,850,000.00
Disbursement to Date	19,414,394.58	27,019,579.25	13,348,911,520	3,545,923.19
Undisbursed Balance	3,085,605.42	4,480,420.75	1,144,721,480	304,076.81
% Disbursement	85.78%	85.77%	92.10%	92.10%

Source: UCI

³⁶ The project was approved on 3rd October 2014.



Cumulatively, 44% of the expenditures were made on civil works at the multi-purpose building and trainings, 23% on equipment and 32% on consultancy services among others.

During FY 2022/23, the project was allocated Ug shs 11bn, of which 82% was financed by ADB and 18% by GoU. The ADB had not released any funds, while the GoU released Ug shs 1.3bn and 100% was spent by 31st December 2022. The GoU payments were on retainer allowances for UCI staff and board members, fuel and vehicle maintenance.

Physical Performance

Cumulatively, the physical progress was 80.9% against 85%. Component 1 achieved 74% of the set targets. Component two did not progress as planned. Table 6.16 highlights summarised physical and financial performance by component.

Table 6.16: Summarised Weighted performance of ADB -UCI Project 1345 by Component

Component	Physical Progress (%)	Financial Progress (%)
COMPONENT I: Establish Centers of Excellence in Biomedical Sciences (Goods, Works, Services and Training)	74.45	73.75
COMPONENT II: Support to Regional Integration in Higher Education and Labor Mobility	1.1	-
COMPONENT III: Project Implementation (Operating Costs)	5.4	11.95
Total Weighted	80.9	85.7

Source: UCI

During FY 2022/23, the project registered poor performance with only 38% of the targets achieved. Installations of procured equipment at 0%, construction and supervision work at 69% and trainings at 89%. Detailed physical performance by component is highlighted hereafter:

Component I: Establish Centres of Excellence in Biomedical Sciences

The component is expected to support establishment of a Cancer Centre of Excellence in Research, Care and Management of the disease through improved infrastructure and equipment at the Uganda Cancer Institute (UCI). The project achieved a number of outputs which include procurement and installation of a Linear Accelerator (LINAC) which was already in use at the UCI. The component planned outputs for FY 2022/23 were:

- Delivery, installation and commissioning of the newly procured Magnetic Resonance Imaging (MRI)
- Delivery, installation and commissioning of already procured laboratory furniture
- Network cables, telecommunication equipment, network switches, audio-visual equipment and computers delivered and installed
- Consultancy services for multi-purpose building provided
- Multipurpose building works completed
- Training courses completed

By 31st December 2022, both equipment had not been delivered for installation and commissioning due delayed completion of works at the multipurpose building where they are supposed to housed.



Network cables, telecommunication equipment, network switches, audio-visual equipment and computers delivered and installed: M/S MFI Document Solutions procured all the items at a sum of US\$1,064,510.49. All equipment was still stored by the supplier awaiting completion of works. The contractor was paid 60% of the contract sum. The supplier charged the UCI storage fees and awaited final payments for the equipment upon installation and commissioning.

Consultancy services for multipurpose building provided: Works were supervised by M/s Stup Consult. PVT JV Architect's (U) at a sum of US\$962,165 and by 31st December 2022, a total of US\$ 913,983 (95%) was paid for consultancy works. However, their contract on 14th June 2020 and had not been renewed despite their presence onsite and contractual challenges between M/S Roko and UCI. However, the consultant formally applied to UCI for a retrospective contract time extension tagged to the end of the construction Contract which had not been finalized by December 2022.

Multipurpose building works completed: The construction commenced on 28th November 2018, the works were being executed by Ms ROKO Construction Ltd (ROKO) at a sum of US\$13,107,477. This contract has faced several challenges as Ms ROKO Construction Ltd failed to honour the contractual obligations due to liquidity challenges.

The ADB, UCI and Roko among other stakeholders agreed to a direct procurement of M/s SMS Construction Ltd to finalise construction of the multi-purpose building. Progress of works by December 2022 was 69% and had stagnated owing to the resolution by the ADB to formalize the contract between UCI and M/s SMS Construction Ltd. The project was further extended to 30th September, 2023. Cumulatively, a total of 11,817,800.40 (90%) was paid for construction works.



Progress of works at the multipurpose building-UCI

Pending works at the multi-purpose building included: external building finishes, internal finishes, and external works, electrical and mechanical works. Installation of medical gases and nurse call system and firefighting works among others.

Training courses advertised, undertaken and completed: The 2023 intake was advertised in October 2022 and 19 applications were received to undertake training in cancer-related courses. The project also supported 197 long-term trainees (Masters, PhD, and Fellowships) programmes and by December

2022, 164 trainees (89%) had completed long-term training programmes. Table 6.17 highlights numbers of students trained by course.

**Table 6.17: Summary of long-term trainees by December 2022**

Programme	Total number of trainees	Number completed
PhDs	12	7
Radiation Oncology	2	1
Pediatric Oncology	14	12
Surgical Oncology	1	1
Medical Oncology	9	6
Hematology	1	1
Psych-Oncology	1	1
Gyn Oncology	11	7
Oncology Nursing	3	3
Radio pharmacy	1	1
MMEDs	45	43
Palliative Care	3	3
Masters of Science	24	24
BSc Nursing	32	30
Human Nutrition	1	1
Radiotherapy	3	2
Other Bachelors	34	21
TOTAL	197	164

Source: UCI

Component II: It involves support to regional integration in higher education and labour mobility. The planned target was to establish an East African Regional Non-Communicable Diseases Registry Network. This was not achieved by 31st December 2022. Efforts were underway to ensure that oncology fellowships and trainings under component one took into consideration trainees from within the EAC. There was a general lack of clear coordination mechanisms with other EAC partners affecting achievement of the component deliverables.

Component III: Project Management and Coordination

This component comprises of in-house staff occupying the position of project coordinator, procurement specialist, financial management specialist, academic programs officer monitoring and evaluation officer and gender focal point officer. The costs of operations were financed by GoU counterpart funds. The planned targets included: Quarterly steering meetings held. Two of four (50%) meetings were held against 100% expenditure of the annual allocation towards steering meetings by 31st December 2022. These funds were paid as ADB retainer allowances to UCI staff and board members.

Risk Analysis

These included additional variations as a result of price escalations and foreign exchange losses among others, as highlighted in figure 6.14.



Figure 6.14: Risk Factors under UCI-ADB-Project 1345

Risk	Impact of risk	Mitigation Measure	Responsibility Center
Continued stalling of construction works	Medium	Expeditious formalisation of contract between UCI and M/s SMS Construction Ltd to complete works intime Provision of space and use of equipment to mitigate additional storage costs and depreciation.	Uganda Cancer Institute
Additional variations on the multi-purpose building	High		
Time and cost overruns	High		
Failure to attain the project development objective	High		
Depreciation of equipment in storage	High		

Source: UCI

Challenges

1. Delayed completion of civil works, delivery and installation of equipment as well as completion of some training courses.
2. Failure to achieved the Project Development Indicators (PDOs) as planned.

Recommendations

1. The UCI should finalise all efforts to formalise the contract with the current contractor M/s SMS Construction Ltd as a way of fast-tracking project construction works
2. The UCI Project Management Unit should endeavour to re-align outstanding outputs and PDO's towards attainment by September 2023.

6.5.3 Establishment of an Oncology Centre in Northern Uganda (Project 1527)

The project commenced in 1st July 2019 and expected to be completed by 30th June 2024. The project contributes to Competitive Health Care Centres of Excellence through enhancing capacity of Regional Cancers Centres to handle cancers. The main project objective is to construct and equip the Northern Uganda Regional Oncology and Diagnostic Centre in Gulu district to ensure universal access to specialized cancer care services in Uganda. The project is also aimed at decongesting the Uganda Cancer Institute at Mulago.

Project Financing

It was funded by the GoU and Austrian Government. A turnkey investment worth Euros 7,500,000 by AME International GmbH was signed between the Austrian Government and GoU through the UCI on 10th March 2021. Cummulatively the GoU counterpart funding was Ug shs 753million.



Expected Outputs

- Northern Uganda Regional Oncology Center constructed
- Medical equipment and furniture supplied and installed

The planned output for FY 2022/23 were construction of the region centre completed, equipped and handed over under defects liability period.

Financial Performance

Over the years (FY 2021/22 -2022/23), the GoU counterpart funding budget was Ug shs 1.2bn, of which 63% was released and 73% spent by 31st December 2022. Data was not available on donor financing at the time of monitoring in February 2023. Detailed financial performance is highlighted in table 6.18.

Table 6.18: Overall Financial Performance of Northern Uganda Oncology Centre Project (Ug shs Million)

FY	Budget	Release	Expenditure	Expenditure Remarks
2020/21	300	258	256	Evaluation of UCI work plan, field visits to Regional Cancer Centers, office expenses, printing architectural designs, plan for operationalization of Arua among others
2021/22	100	100	100	Monitoring activities
2022/23	800	400	197	Consultancy services, monitoring and supervision in regional centers in Uganda.
Total	1200	758	553	

Source: BMAU Reports

Physical Performance

The project was substantially complete with at 96% of the civil works completed. Pending works included final painting, and attending to defects and snags. The facility had a capacity of 80-beds and out-patient capacity of over 100 patients daily. The hand over certificate for the works was issued on 13th September 2022.



Substantially completed structure of the northern oncology center

All medical equipment items were delivered and installed at the facility. The works comprised construction of the main block (administration, wards and theatre wings), laundry/kitchen, generator house and morgue blocks, gate house, paving and compound works.

Lessons Learnt

Embracing turnkey solutions for future project engagements by various stakeholders. The Oncology Centre in Northern Uganda is UCI's most successful project and was delivered ahead of schedule, involved all stakeholders and also embraced local people to undertake project works on ground.



Overall implementation vote challenges

1. Persistent failure to complete construction projects in a timely manner partially caused by overloading one contractor with several multi-year construction projects. This constrains the contractor's cashflows for example, M/s Roko was awarded the contract to undertake works on the bunker, auxiliary buildings and multi-purpose building.
2. Persistent delays in procurement of equipment for most projects undertaken by UCI.
3. Poor planning characterized by setting very ambitious targets and undertaking several projects beyond available resources.

Recommendations

1. The MFPED should support the UCI Planning Department towards setting realistic targets within the remaining NDPIII period.
2. The UCI Accounting Officer should reprimand the PDU for delayed procurement. Performance assessments should effectively be tagged onto timely delivery of contracts. On the other hand, the need for technical capacity building for the PDU is paramount.

6.6 Uganda Heart Institute (UHI)- Vote 115

Background

The UHI was set up to serve as a center of excellence for the provision of comprehensive medical services to patients with cardiovascular and thoracic diseases at an affordable cost.

The main objectives of the UHI are to: enhance health promotion and prevention of cardiovascular diseases; increase institutional effectiveness and efficiency in delivery of services; provide quality, equitable and accessible cardiovascular services to both local and international clients; regulate quality of cardiovascular care in Uganda.

The UHI implements two multi-year development projects, namely: Uganda Heart Institute Infrastructure Development (Project 1526), and Retooling of Uganda Heart Institute (Project 1568)³⁷. Semi-annual monitoring focused on the Uganda Heart Institute Infrastructure Development (Project 1526) and the following was established:

6.6.1 Uganda Heart Institute Infrastructure Development (Project 1526)

The project commenced on 31st July 2019 and is expected to be completed on 30th June 2024. The goal of the project is to improve the number of patients receiving quality cardiovascular care at the Uganda Heart Institute hence reducing the number of referrals abroad.

The project expected outcomes are:

- Improved utilization of the constructed and fully equipped facility.
- Improved timely care provided at UHI.
- Increased number of people aware of the magnitude and management of cardiovascular disease in Uganda.
- Increased number of competent and skilled health workers in preventing and treating cardiovascular diseases.

³⁷ The project received Ug shs 2.1bn and only 5% was spent in quarter two and all planned targets were under procurement since all funds were received in in quarter two FY 2022/23.



The project expected outcomes are:

- State-of-the-art 250 bed Modern Heart Facility(UHI Home) constructed at Naguru including the Clinical Block, Research and Training Block and the Researchers Mess.
- Modern medical and non-medical equipment and furniture procured and installed.

During FY 2022/23, the following outputs were planned:

- Recruitment of the Project Management Unit
- Completion of the boundary wall
- Benchmarking visits conducted.
- Ground breaking PR ceremony conducted.
- Power, water supply and sewerage lines installed at the Naguru site
- Financing agreements finalized and contractor to undertake construction works on the modern heart facility procured.

Financial Performance

Although the project was expected to end in 2024 (within 12 months), financing agreements between the GoU and funders - Arab Bank for Economic Development in Africa (BADEA), the Saudi Fund for Development (SFD) and the OPEC Fund for International Development OPEC Fund had not been concluded by 31st December 2022.

GoU Counterpart Funding: The planned counterpart funding budget is US\$3 million (Approximately Ug shs 11.1bn)³⁸. To date, the project was allocated a total of Ug shs 8.6bn of which Ug shs 5.1bn (60%) was released, and Ug shs 4.4bn (87%) spent by 31st December 2022 (Table 6.19).

Table 6.19: Financial Performance of Uganda Heart Institute Infrastructure Development GoU Counterpart Funding (FY 2019/20 to 2022/23- 31st December 2022 (Ug shs-Mil)

FY	Budget	Release	Expenditure	Remarks
2019/20	150	150	150	Environmental Impact Survey works
2020/21	150	150	150	Fencing of UHI land at Naguru.
2021/22	4,150	4,150	4,150	50% was put on a Letter of Credit for Dansem Construction Company Limited; Pan Modern consult Ltd and S Uganda travel Bureau 2004. The rest of the funds were spent on; Facilitation on National Economy Committee of Parliament, bench marking tours in Egypt, Kenya & Tanzania, design reviews, land surveying among others.
2022/23	4,150	722,	48	Salary for Project Consultant of works at Naguru Hospital; Eviction of squatters and valuation of the Naguru UHI land.
Total	8,600	5,172	4,498	87% Financial performance

Source: IFMS and Field Findings

Physical performance

The UHI registered poor performance at 36%. Implementation of two outputs was ongoing. Recruitment of the Project Management Unit team members at 30% and the boundary wall construction at 57%. Works were undertaken by M/S Dansem Construction Company Limited at a sum of Ug shs 8.3bn. Works commenced on 21st June 2022 and expected to be completed by May 2023. Works were affected by land wrangles between the UHI and squatters, regular police and court orders.

³⁸ Exchange rate of Ug shs 3700



Financing agreements finalized and contractor to undertake construction works on the modern heart facility procured: One of three project funders (OPEC Fund for International Development) signed the financing agreement on 4th January 2023, while the other two funders, Arab Bank for Economic Development in Africa (BADEA) and Saudi Fund for Development (SFD) were expected to conclude their loan agreements by March 2023.

They are expected to finance the project to a tune of a loan proposal worth US\$70 million. Procurement of the contractor was expected to be undertaken upon finalization of the financing agreements. Other planned targets were not achieved, attributed to non-release of funds in quarter two. Some of the project's achievements include: Recruitment of a project consultant, Land Topographical Survey, Traffic Impact Assessment, Needs Assessment and design brief, Environmental Impact Assessment for the Naguru site and design work including master planning.

Service Delivery at the UHI: The project did not address several service delivery challenges at the UHI, the facility had redundant infrastructure and equipment. The UHI received state of the art equipment as a donation from the Government of Hungary worth Ug shs 8.765bn to operationalize the newly refurbished ward 1C by ROKO, all the equipment was redundant for lack of adequate resources to operationalize the facilities.



Redundant equipment in the newly refurbished ward at the UHI

Issues related to delays in offering both open and closed heart surgeries were common and these were attributed to space and issues related to automatic returns of non-tax revenues to the Consolidated Fund. *“Sometimes our patients pay for surgeries as late as 20th June, all those funds are swept back to consolidated fund automatically and they are not re-voted in a timely manner, this affects effective service delivery”* Director UHI.

Challenges

- Land wrangles, affected preliminary works on the infrastructure development project.
- Delays in finalizing financing agreements.
- Lack of tools exacerbated by budget cuts affected planned open and closed heart surgeries in a timely manner.

Recommendation

The UHI should effectively follow up with the Uganda Land Commission to ensure that all the land wrangles are resolved in a timely manner to pave way for commencement of construction works at the modern heart facility.



6.7 Mulago National Referral Hospitals (Vote 161)

Background

The hospital aims to be a center of excellence in providing super-specialized healthcare in Africa. It therefore contributes to two sector outcomes. These are; inclusive and quality health services as well as competitive health care centers of excellence.

The hospital implements one programme-54 National Referral Hospital Services. Its objective is to provide super specialized health care services and ultimately achieve quality and accessible National Referral Hospital Services as the programme outcome. During semi-annual monitoring, the team focused on project retooling of Mulago National Referral Hospital (Project 1637). Detailed programme performance is highlighted hereafter:

6.7.1 Retooling of Mulago National Referral Hospital (Project 1637)

The project commenced on 1st July 2020 and expected to end on 30th June 2025. The Project's main objective is to improve on the provision of specialized health care services in the country/region.

Planned outputs for FY 2022/23 were:

- Construction of the 150 staff housing units at 35%³⁹
- Completion and procurement of assorted ICT consumables and assorted furniture.
- Payment for completed certificates processed.
- For the assorted ICT and furniture procurement.

Financial Performance

The approved budget for FY 2022/23 was Ug shs 10bn of which Ug shs 694 million (6%) was released and all utilized by 31st December 2022. Expenditure were on the construction of 150 staff housing units. Cumulatively, the project was allocated a total of Ug shs 11.99bn, all released (100%) and Ug shs 5.92bn⁴⁰ (49%) spent from FY 2020/21 to FY 2021/22. For this FY, a budget of Ug shs 10.08bn has been allocated, Ug shs 694 million was released and all spent by 31st December 2022.

Physical performance

The project overall performance was poor at 38%. This was attributed to delayed completion of works at Lower Mulago. The contract is expiring in June 2023 but the works are still at 38% completion and procurement of assorted ICT and furniture had not started. The details are given below.

Construction of the 150 staff housing units continued: The contract for construction was signed on 1st June 2020 with M/s Block Technical Services at a sum of Ug shs 30,228,600,856 and expected to end on 15th June 2023. Works were supervised by M/s Sasa E. Consults Limited at the sum of Ug shs 1,141,200,200. However, works commenced in November 2020 and expected to be completed on 15th June 2023.

³⁹ This was rolled over from the previous project Mulago Hospital Complex Program (Project 0392) to Retooling (Project 1637)

⁴⁰ It was noted that the IFMS figure indicated a payment of Ug shs 11.95bn



During FY 2022/23, the approved budget for the construction was Ug shs 5bn, of which only Ug shs 694 million (14%) was released and spent by 31st December 2022. Cumulative payments to the contractor and consultant to date is Ug shs 5.92bn and physical progress was 38% against 83.3%-time progress. Delays were attributed to cash flow challenges and the need to divert storm water channels to enable start of works at the two blocks. However, installation of form work at Block one was ongoing and excavation of the foundation for the other two blocks was completed. Other planned targets were not achieved due to inadequate funds.

Risk Analysis

Construction of staff accommodation facilities is faced with risks related to time and cost, the impacts and mitigation measures are highlighted in Figure 6.15.

Figure 6.15: Risk Analysis-Construction of the 150 staff housing units at Mulago Hospital

Risk	Impact of risk	Mitigation Measure	Responsibility Center
Time and Cost overruns	High	Restructuring of the contract into achievable phases in line with available resources	Mulago Hospital Complex

Implementation Challenge

Slow progress of construction works due to cash flow challenges on the side of both the contractor and Mulago Hospital.

Recommendations

- The Mulago Hospital Administration should set realistic timeline, schedule and a payment plan to allow continued works as a short-term measure.
- The MFPED through the desk officers and Development Committee should be held responsible for projects/contracts whose values exceed medium Term Expenditure Framework (MTEF) allocations.

6.8 Referral Hospitals (Vote 163-180)

Background

Regional Referral Hospitals (RRHs) offer specialist clinical services such as psychiatry, Ear, Nose and Throat (ENT), ophthalmology, higher level surgical, medical services, and clinical support Services (Laboratory, medical imaging, and pathology).

The semi-annual monitoring focused on assessment of the multiyear projects under the Rehabilitation of the Regional Referral Hospitals Project-1004 that were rolled over into FY 2022/23 in the RRHs of Arua, Fort Portal, Gulu, Jinja, Kabale, Masaka, Mbale, and Mbarara.



The main objective of project was to improve population health, safety and management through infrastructure development including construction and rehabilitation of hospital infrastructure. The current project phase ended in FY 2021/22, however, it still had incomplete outputs that were re-planned into some of the retooling projects at various RRHs.

The planned outputs of the projects include:

- Staff houses constructed at Gulu, Jinja, Masaka, Mbarara
- Surgical ward at Mbale Hospital constructed
- Interns Mess at Kabale RRH completed
- Maternity and Children Ward Complex completed at Masaka RRH among others.

Financial Performance

During FY 2022/23, the project was allocated Ug shs 17.357bn among the sampled hospitals, of which Ug shs 5.713bn (32.9%) was released and Ug shs 3.644bn spent (63.8%). Expenditures were made on construction works for the rolled over projects in these hospitals.

Physical Performance

The overall physical performance of the rollover projects in RRHs was 67%. This was poor performance given that they were meant to have been completed. Detailed physical performance at each of the RRH is highlighted in table 6.20.

Table 6.20: Performance of multi-year projects at RRHs by 31st December 2022

RRH	Planned Outputs	Half year performance	Cumulative Physical Performance	Performance Remarks
Arua	21 Staff houses constructed (21 units)	20%	68%	The project has been implemented for six FYs. Civil works were ongoing and at the seventh. The Unit cost of per staff cost was Ug shs 404million
Fort Portal	1.36km Boundary wall, Security houses and Main gate constructed	65%	86%	Construction of the gate house, fitting of the metallic grills on the boundary wall was outstanding.
Gulu	54 staff house unit constructed	43%	75% for 36 units	Cost overruns of Ug shs 2bn due to increased costs of construction materials pushing the contract sum from Ug shs 6.2 to 8.2bn. The 36 staff units was roofed and plastered, outstanding works included final finishes and fittings.
Jinja	Staff quarters constructed	100%	100%	The civil works were completed in August 2022 and handed over to the hospital but not in use January 2023 due to delays in allocation of the houses to staff. The contract sum increased from Ug shs 3.2bn to Ug shs 3.4bn due to Ug shs 282.6million variation. The supervision cost also increased from Ug shs 483.74 million to Ug shs 531.79million. The staff houses was completed



RRH	Planned Outputs	Half year performance	Cumulative Physical Performance	Performance Remarks
Mbale	Surgical Complex Constructed	100%	100% of the phase two works	The works for the new contractor termed as phase two works were completed and the contractor was attending to snags. The scope included construction of the re-enforced concrete frame and roofing the structure. By August 2022 these works had been substantially completed and the contractor was attending to defects as of February 2023.
Kabale	Intern's hostel constructed	100%	100%	Civil works were completed and the facility was in use.
Masaka	400 bed MCH complex	50%	98%	While the civil works are substantially complete, the facility will not be put to use until the civil works for the intensive care unit has been completed. These addendum works were directly funded by the MoH but have however stalled due to lack of funds.
	A 40 Unit Senior staff quarters completed and operational.		38.41%	The contract sum was revised from Ug shs 9,86bn to Ug shs 11.26bn attracting a variation of Ug shs 1.4bn. Putting the unit cost at Ug shs 281million. Walling of ground floor and setting of columns was ongoing.
Mbarara	Construction of staff house	55%	75%	Works still ongoing. Unit cost per house was Ug shs 102 million.

Source: Field Findings

Key Issues

- Variances in unit costs for staff houses - in Mbarara RRH the unit cost per house was Ug shs 102million, and Ug shs 281million at Masaka RRH.
- Ambitious targets amidst constrained resource envelop: Masaka RRH undertook two huge project investments within the same time frame. The Maternal and Child Health (MCH) Complex at a cost of Ug shs 13bn and the staff quarters at a cost of Ug shs 11.2bn.
- Inadequate financial capacity of various contractors to undertake the works as they await payment. As seen at Fort Portal, Gulu, Mbale Masaka RRHs among others.
- Inadequate operations and maintenance of newly established facilities - at Masaka RRH it was projected that maintenance of the maternal and child health complex will require additional funding of Ug shs 600m which was not provided in FY 2023/24 budget yet the project was at substantial completion.



Clockwise: Ongoing staff house construction works at Arua RRH, Gulu RRH, completed intern’s hostel Kabale RRH, and completed staff house at Jinja RRH

Risk Analysis

The project faces a number of risks as highlighted in figure 6.15.

Figure: 6.15: Risk Analysis-Rehabilitation of RRHs

Risk	Impact of risk	Mitigation Measure	Responsibility Center
Additional project time extensions for all projects	High	Availability of funds to complete all these contracts that have overstayed in the budget	MFPED
Persistent cost overruns	High		
Compromised quality of works, variations and losses as a result of lumping construction and supervision contracts together in one contract.	Low	Reprimand PDUs that lump contracts and payments for both works and supervision	PPDA

Source: Field Findings



Implementation challenges

- Lack of funds: incomplete outputs at Mbale RRH, Gulu RRH, Arua RRH, Masaka RRH, and Fort Portal did not have a budgetary allocation in FY2023/24 and were likely to stall which would attract cost overruns.
- Cost and time overrun - construction of the Gulu staff quarters is likely to be undertaken over a long period of time which is likely to double the original cost of the project.
- Poor planning: hospitals have continued to sign contracts whose value exceed their MTEF allocation within the contract period. This has often resulted into unnecessary cost variation escalating the cost of putting up such investments.

Conclusion

The hospitals registered varied performance based on the period of implementation and scope of the projects under implementation. A number of the outputs registered cost overruns which have escalated the cost of these projects. Poor planning and inadequate capacity of the contractors have caused the delayed implementation of these projects, and therefore constrained achievement of the intended objectives of the project. It's imperative that the MoH builds the capacity of hospital planners so as to ensure that the cost of projects being implemented are in line with their MTEF projections.

Recommendations

1. The MoH and National Planning Authority (NPA) should invest in capacity building of all planners in the Population Health, and Safety Management Sub-programme to avoid budgeting beyond the projected MTEF allocations.
2. The MoH should prioritise funding towards the completion of works in order to realize the intended results and minimize cost overruns of these projects.

6.9 Primary Health Care Development Grants

The section highlights performance of two GoU funded projects implemented at local government level. These are; Transitional Development Grant housed at the MoH and Uganda InterFiscal Transfers (UgIFT). Performance at various LGs varied and is highlighted hereafter:

6.9.1 Transitional development

This project funds incomplete health infrastructure in selected LGs and health facilities. In some instances, it is used to fulfill Presidential Pledges. It involves rehabilitation and other specified capital investments. The MoH issues annual guidelines on its utilization by beneficiary LGs. In the FY 2022/23, semi-annual monitoring focused on Kazo HCIV, Kauseti HCIII and Koboko Hospital.

Maternity wards at Kazo HCIV constructed and expanded: Works were undertaken by the UPDF as guided by H.E the President. The expansion of the maternity ward was about 90% complete with outstanding works being shuttering and laying a final coat of paint on the facility. The construction of maternity ward was approximately 75% complete. The super structure was completed and roofed. The monitoring team observed that the maternity ward did not have sanitary facilities for the patients. This was a great omission in the designs and should be included for effective use of the facility.



Kawanzeti HCIII upgraded to HCIV in Arua District: The upgrade was undertaken in three phases - the first phase involved construction of the general/maternity unit, VIP latrine and a placenta pit. The second phase covered the construction of a gate house, OPD with laboratory and a four stance VIP latrine, while the third phase entailed construction of one four-unit staff house, fencing of the facility (partial wall fencing and barbed wires).

Cumulatively the LG had received Ug shs 1.2bn, of which Ug shs 1.16bn was spent on the project and Ug shs 40 million returned to the Consolidated Fund. In terms of service delivery at this facility, it continued to receive the PHC non-wage grant but not accredited to receive medical supplies. The facility lacked essential equipment, a theater, water and electricity, therefore cannot effectively be utilized. Failure to involve external works in the project works also hindered access to the facility. The Development Response to Displacement Impact Project was to fund the construction of a theatre at the facility, however there was no land on which to establish the facility. Communities expressed willingness to relocate upon compensation. The DHO and District administration should follow up the issue to enhance the upgrade works at the facility.

Koboko General Hospital-Koboko District expanded: The project started in FY2019/20 with the construction of an OPD at the new site of Koboko General Hospital. Since inception a total of Ug shs 1.7bn had been released. In FY 2022/23 Ug shs 500 million were allocated to the project but works had not started. The OPD has since July 2022 stalled due to prolonged procurement processes.

Ongicia HCIII upgraded to HCIV-Lira City: Works started in FY 2020/21 with the construction of a theatre and maternity block, and an allocation of Ug shs 300million towards the construction of the sub-structure of the theatre.

In FY 2021/22 another Ug shs 400million and an implementation agreement was signed between the UPDF Engineering Brigade and Lira City to undertake works at Ug shs 501,309,369 towards the end of the FY. These funds were therefore not utilized in time and returned to the Consolidated Fund. This was partly due to late guidance on the requirement to procure the UPDF to undertake the works as guided by the Presidential Directive.

No works were undertaken during the FY, efforts to have the funds re-voted in the subsequent FY 2022/23 were futile. The contractor was also not willing to return to site without assurance by city authorities regarding availability of funds.

In FY 2022/23, Ug shs 400m was further allocated to the project with Ug shs 229m specifically for the OPD worth Ug shs 229m. By the time of the monitoring in February 2023, the contract had not been signed, however, it had been cleared by the Solicitor General.



L-R: Completed Maternity ward and OPD at Kauseti HCIII Arua District



Maternity ward construction and extension at Kazo HCIV Kazo District

Project challenge

Piecemeal allocations to various health facilities. The MoH continued to allocate inadequate funds to LGs which could not facilitate project completion and make an impact in the medium term. As such the intended results are not realized as stipulated.

Recommendation

The MoH should restructure project implementation, avail adequate funds to ensure completion of a few facilities to create meaningful impact compared to spreading the limited resources thin.

6.9.2 Upgrading of Health Facilities under Uganda Inter Fiscal Transfers (UgIFT)

This is funded by both the World Bank and the Government of Uganda to the tune of US\$200 million for a period of four years from FY 2018/19 to FY 2021/22. The main objective of the project is to improve the quality of health facility infrastructure in all districts by upgrading HCIIIs to HCIIIs and establishing new HCIIIs in sub counties without any HCIII.

Initially the scope of works mainly involved: construction of maternity/general ward, medical waste pit, placenta pit, VIP pit latrine and in some instances refurbishment of the existing OPD. This was later modified to include a staff house to address the accommodation constraints for the health workers.

In FY 2021/22, the plan was to upgrade and equip 42 facilities across the country at a cost of Ug shs 39.339bn. The procurement for contractors was concluded in May 2022 and agreements signed at the end of the FY 2021/22, These works and supplies were therefore rolled over to FY 2022/23. In addition, the MoH planned construction of 13 health centres in sub counties⁴¹ without any health facility.

During the FY2022/23 semi-annual monitoring, BMAU focused on the rolled over projects that were awarded at the end of the FY 2021/22 in the LGs of Maracha, Ntungamo, Kabarole, Lira, Lira City, Masaka City, Lyantonde, Gulu, and Kayunga. The team established that at majority of the sites monitored, works had stalled waiting for the revoting of the returned funds. The average physical progress of the sampled sites was poor at 53%. Detailed performance of the project by LG is highlighted in table 6.21.

⁴¹ Kakindo (Kakumiro District), Kuru (Yumbe District), Minakulu (Oyam District), Kigando (Mubende District), Kabweza (Kyegegwa District), Bugaki (Kyenjo District), Nyamuranda (Kibaale District), Ojwiina (Lira City), Southern Division (Koboko Municipality), Butemba (Kyankwazi District), Kijuna (Kasanda District) Ngetta (Lira District) and Nsotokwa (Kayunga District)



Clockwise: Abandoned works at Odupiri HCII Maracha District; works at Mugi HCII Mayuge District; works at Karujanga HCII Kabale District; and General at Omei HCII Gulu District

Table 6.21: Performance of projects in LGs by December 2022

District	Project Output	Contract duration	Physical progress	Remarks
Kayunga	Nsotokwa HCIII established	June to December 2022	45%	Slow progress of works, some workers were demoralized. The contract had expired in December 2022 but was yet to be renewed by January 2023
Gulu	Omei HCII upgraded to HCIII	June 2022 to February 2023	30%	Stalled awaiting the revoting of funds returned to the Consolidated Fund.
Maracha	Odupiri HCI upgraded to HCIII	February to July 2021	60%	The contractor abandoned the works in December 2021, Major outstanding works include: internal fittings, ceiling flooring, solar fittings, placenta pit construction, glazing works, painting, completion of the VIP latrine, water harvesting and construction of rumps.
	Liko HCII upgraded to HCIII	June 2022 to February 2023	30%	The works were behind schedule as the contractor abandoned the site from September 2022 to January 2023. The contractor will not finish in time and this might result in cost over runs as the contractor of the clerk of works will have to be extended to until the completion of the project.
Kabarole	Nyabuswa HCII upgraded to HCIII	June 2021 to June 2022	90%	Initially the contract was expected to end in June 2022 but was extended to march 2023.



District	Project Output	Contract duration	Physical progress	Remarks
	Upgrading of Nyakitokoli HCII-HCIII	February 2020 to February 2021	100%	The first contractor M/s Build base Associates abandoned the sites and M/s Rubrima Africa Limited was awarded the works, the monitoring team established poor quality works as the paint was peeling off, the doors were short which posed hazards to patients should the facility be opened.
	Iruhura HCII upgraded to HCIII	July 2022 to June 2023	40%	Works were ongoing and had reached roofing stage for the general/maternity ward. There facilities had not started.
Mayuge	Mugi HCII upgraded		60%	Stalled at roofing stage, partially roofed, outsides plastering done.
Lyantonde	Lyakajura HCIII staff house constructed	April 2022 to April 2023 but later extended to August 2023	85%	Outstanding works included glazing, and external works
	Kabaterera	July 2022 to February 2023	40%	Works commenced in November 2022 four months later. The contractor had to create an access road to the site which delayed the other civil works.
Masaka City	Kyabakuza HCII		0	Project did not take off
Lira City	Punuoluru HCIII established	July 2022 to May 2023	40%	The OPD and maternity were at walling stage.
Lira DLG	Balonyo HCIII established	June to December 2022	70%	By 23rd January 2023, the maternity ward was at wall plate level; OPD at ring beam level; the four stance toilets were being plastered; two stances at wall plate level; medical waste was slabbed, the ground slab for the placenta pit was complete and staff quarters were at ring beam level.
	Staff house at Aliko HCIII constructed	November 2022-February 2023	0	Contract was signed but no site hand over to allow the works to commence.
Ntungamo	Kafunjo and Kaina HCIII established	June 2022 to February 2023	66%	The maternity ward was roofed, plastered, shutters fitted and terazzo works were ongoing.
	A two in one staff house constructed with a stance drainable pit latrine at Kyamwasha HCIII	12th April 2022 to July 2022	90%	Works were ongoing with tiling internal door and glassing works still outstanding
	Nyangila HCIII established in Southern Division	April 2022 to December 2022	0	The project stalled

Source: Field Findings



Key Issues

- Persistent failure to procure and implement UgIFT construction works within specified time hence return of funds to consolidated fund and hence unending requests to revote funds.
- Rising cost of the construction inputs reduced the real value of the allocated funds and ultimately the scope of works for some facilities and abandonment of works in others like the case of Odupiri HCII in Maracha District.
- Delayed re-voting of returned funds has led to rolling of the construction works for a very long period of time. Usually funds are revoted and released at the end of the FY leaving very little time for implementation. In many instances, contractors have opted to abandon some project sites.
- Inadequate technical and financial capacity of several contractors leading to failure to complete works in stipulated timelines and hence rolling over of projects. This is worsened by awarding of some contractor's multiple projects constraining their cash flows and capacity to deploy workers at various sites at the same time.

6.10 Ministry of Water and Environment

The Ministry of Water and Environment (MWE) is implementing 18 development projects in the FY 2022/23 under the Human Capital Development Programme. A total of nine projects (50%) were sampled and assessed to determine the Vote half-year performance. The selection criteria were based on: substantial budget amounts disbursed, multiyear projects, regional balance coverage, and projects that were near completion. The projects contribute to the intervention, "Increase access to inclusive safe water, sanitation and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices."

The nine projects assessed are: (i) Development of Solar Powered Irrigation and Water Supply Systems; (ii) Integrated Water Resources Management and Development (IWMDP) Project; (iii) Solar Powered Mini-Piped Water Schemes in rural Areas; (iv) South Western Cluster (SWC) Project; (v) Strategic Towns Water Supply and Sanitation (STWSS) Project; (vi) Water and Sanitation Development Facility (WSDF) South West Phase II; (vii) Water and Sanitation Development Facility Central-Phase II; (viii) Water and Sanitation Development Facility North-Phase II; and (ix) Water and Sanitation Development Facility East-Phase II.

The financial performance of the projects monitored is presented in table 6.22. Overall, the release performance was good except for the solar powered mini-piped water schemes in rural areas project which was poor. Expenditure performance ranged from fair to very good, other than for the Integrated Water Resources Management and Development Project, which had poor absorption due to non-commencement of planned outputs, and slow implementation by contractors on ongoing schemes such as the Busia WSS.

**Table 6.22: Financial Performance of Assessed Projects by 31st December 2022 (Bn, Ug shs)**

Project Code	Project Name	Budget	Release	Expenditure	% Budget Released	% Release Spent
1666	Development of Solar Powered Irrigation and Water Supply Systems	32.67	21.11	19.91	64.62	94.32
1530	Integrated Water Resources Management and Development Project (IWMDP)*	262.38	166.42	52.28	63.43	31.41
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	25.00	4.06	3.87	16.26	95.15
1531	South Western Cluster (SWC) Project	137.50	117.45	76.21	85.42	64.89
1529	Strategic Towns Water Supply and Sanitation (STWSS) Project	45.10	36.59	36.89	81.13	100.82
1525	Water and Sanitation Development Facility-South West-Phase II	18.04	5.78	5.76	32.04	99.65
1533	Water and Sanitation Development Facility (WSDF) Central-Phase II	18.16	5.74	5.74	31.61	100.00
1534	Water and Sanitation Development Facility North-Phase II	53.90	17.88	14.62	33.17	81.78
1524	Water and Sanitation Development Facility East-Phase II	19.78	6.19	6.19	31.29	100.00
Overall Finances for Projects Assessed		671.77	460.45	259.12	68.54	56.27

*Source: MWE Q2 Performance Report FY 2022/23 *Note: Finances are for the rural and urban water supply components 1&2)*

Projects Performance

The project performance of the projects was poor at 40.2% achievement of set targets. Four projects performed fairly, while the other five (55.6%) had fair performance (table 6.23). The poor performers had planned outputs which had not started, partly affected by the delayed release of quarterly funds. The donor-funded projects especially those under the World Bank continued to experience delayed response to the “No Objection” requirement which consequently derailed procurements. However, noted too was the lack of prioritization to complete physical works and payment of contractors’ certificates for the ongoing water schemes. New schemes were planned without finalization of the ongoing ones. The IWMDP project and the SWC project were at high risk of time and cost overruns in light of the remaining project implementation period. The MWE should prioritize completion of ongoing schemes, and begin to develop successor projects to complete pending works under the IWMDP, and SWC projects.

**Table 6.23: Summary of Half Year Performance Scores of Assessed Projects (FY 2022/23)**

Project Code	Project Name	Performance
1666	Development of Solar Powered Irrigation and Water Supply Systems	Poor (33.5%)
1530	Integrated Water Resources Management and Development Project	Poor (18.2%)
1347	Solar Powered Mini-Piped Water Schemes in rural Areas	Fair (75.9%)
1531	South Western Cluster Project	Poor (0%)
1529	Strategic Towns Water Supply and Sanitation Project	Fair (61.3%)
1525	Water and Sanitation Development Facility-South West-Phase II	Poor (29.7%)
1533	Water and Sanitation Development Facility Central-Phase II	Poor (20.6%)
1534	Water and Sanitation Development Facility North-Phase II	Fair (72.3%)
1524	Water and Sanitation Development Facility East-Phase II	Fair (50.1%)
Average performance		40.2%

Source: Authors' Compilation

The detailed analysis of each project monitored is presented hereafter:

6.9.1 Development of Solar Powered Irrigation and Water Supply Systems /Nexus Green Project (Project 1666)

Background

The Development of Solar Powered Irrigation and Water Supply Systems was designed to provide farmers with solar powered irrigation systems, thereby reducing dependence on rain-fed agriculture. The project shall construct new solar water supply systems, and also install solar energy packages for existing water systems for the urban and rural water supplies. The project commenced a year late on 1st July 2025 for a period of five years. The project objective is “to install solar water supply and irrigation systems countrywide”.

The project is organized in three components, implemented in the departments of (Urban water, Rural water, and Water for Production). The overall expected outputs over the project period are: 687 solar powered water supply and irrigation systems constructed countrywide (at least two systems per constituency). The proportions are: 252 for irrigation, 302 rural water, and 133 for urban water.

The estimated project cost is Euros 100 million loan from the UK Export Finance, with the Government of Uganda counterpart contribution of 15%. The contract type is a design, supply and installation of solar powered water supply and irrigation systems awarded to M/S NEXUS GREEN (UK) Ltd, at a sum of Euros 111,060,591. The contract period is from 26th July 2021 to 25th July 2024. By 31st December 2022, the contractor was paid an advance of Euro nine million (8.1% of the contract sum).

The annual planned outputs in FY2022/23 for the rural and urban water components are:

- i) 150 solar powered piped systems constructed to 100% completion (for rural water)
- ii) Solar packages provided for 40 towns countrywide (for urban water)
- iii) Boreholes drilled to beef up water quantities on certain sites



Financial performance

The project approved budget for FY 2022/23 was Ug shs 32.67bn, of which Ug shs 21.11bn (64.62%) was released and Ug shs 19.91bn (94.32%) spent by 31st December 2022. The release and expenditure performance was very good.

Physical performance

The performance of the project at half-year was poor (33.5%). The targets were far from being achieved due to the contractors' slow progress. Under rural water supply, only five sites commenced works out of the planned completion of 150 schemes. These were in the districts of Zombo (two water systems), Obongi, Moyo, and Kwania. The rest were undergoing feasibility studies and detailed designs. Provision of solar packages was ongoing in 16 of the planned 40 towns. No borehole drilling had yet commenced by the time of monitoring.

A total of four⁴² urban water systems in the districts of Maracha (Agi TC), Kibuku (Bulangira), Soroti (Kokumu), and Serere (Ocaapa) were monitored to assess the level of implementation. Pump station works were ongoing in Agii, Bulangira and Kokumu. The pump houses were constructed on all the sites. The physical progress ranged from 5-10%, which was low given the targets. In Ocaapa, a solar array was installed to boost power supply and reduce energy costs of the grid power supply. The quality of the solar system installed was good. Software activities which are crucial to the project's sustainability had not started.



L-R: Installed solar array for Ocaapa WSS in Serere District; a pump house for Kokumu WSS in Soroti District



L-R: A pump house for Agii WSS in Maracha D, and Bulangira WSS in Kibuku District

⁴² Agii (Maracha), Bulangira (Kibuku), Kokumu (Soroti), and Ocaapa (Serere)



Project challenges/issues

1. The project loan has a premium payment condition of 12.58 million euros attached to it which makes it expensive. More so, the GoU contribution (15% of Euros 100 million), over the project period is supposed to be paid upfront i.e. 5% contribution every FY. This affects other projects financially.
2. The financing structure is unfavorable since the loan amount doesn't cover consulting services and operational costs. Hence part of the GoU counterpart is used to pay for the Owner's Engineer (consultant), which is not the case with other loan structures.
3. The project was approved without a feasibility study affecting its timeliness in implementation.
4. The contractor was very slow with works ongoing at an average rate of 10% on 21 out of the planned completion of 190 sites in the FY.
5. The allocation formula of two schemes per political constituency may affect equitable distribution of the water schemes.

Conclusion

The project performance was poor in terms of achievement of planned targets, and timeliness despite the good release performance by half-year. Works started one year late since the project lacked feasibility studies and designs, hence faulting the project approval process. Only five of the water supply schemes had commenced construction at 55% of the contract time spent. The project loan is quite expensive and the counterpart funding (15%) must be provided upfront for the loan disbursement which constrains other works. More so, costs for the agronomic component were not initially included yet they are key to the project. Thus, guidance to the farmers on the choice of crops delayed. Therefore, the project risks overrun in terms of time and costs.

Recommendations

1. The MFPED/MWE should negotiate for fair loan arrangements without premium favorable counterpart funding conditions.
2. The MFPED should consider consultancy services and operational costs in budgets before project approval.
3. The MFPED should ensure the successor project covers necessary costs and follows the PIMS project approval procedures.
4. The contractor should fastback the project implementation to salvage the time lost.

6.9.2 Integrated Water Resources Management and Development Project (Project 1530)

Background

The Integrated Water Resources Management and Development Project (IWMDP) is funded by a World Bank loan worth US\$313 million. The project development objective is 'to improve access to water supply and sanitation services, capacity for integrated water resources management and the operational performance of service providers in project areas. The project commenced on 1st July 2019 and ends on 30th June 2024. The project has four components which are: Component 3 (under the Natural Resources, Environment, Climate Change and Land Management Programme); Component 4 offers support services; Components (1 & 2) in rural water and urban water respectively were assessed and findings are presented below:



Financial performance

The project approved budget for the FY 2022/23 for components (1 & 2) was Ug shs 262.38bn, of which Ug shs 166.42bn (63.43%) was released and Ug shs 52.28bn (31.41%) spent by 31st December 2022. The release performance was very good, while the expenditure was poor.

Physical Performance

The performance of the project components (1 & 2) as at 31st December 2022 was poor (18.2%), because 10 of the 14 (71.43%) of the planned outputs did not commence (Table 6.24) despite a 70% project time lapse. The absorption of funds was poor regardless of the very good release. The project progress was generally very slow on both components (1 & 2) due to delayed approvals for ‘no objection’ requirements by the World Bank, design reviews, procurement delays, and the sluggish implementation of works by the contractors.

Table 6.24: Semi-Annual Performance of Integrated Water Resources Management and Development Project (FY 2022/23)

Annual Planned Output	Target	Achievement	Remarks
Nyamugasani Gravity flow schemes in Kasese district constructed to 50%	50%	0%	Works contract yet to be approved by the solicitor general.
Bitsya Water Supply system in Buhweju district constructed to 50%	50%	0%	Works contract yet to be approved by solicitor general. Environmental and Social Impact Assessment (ESIA) and Source Protection Plan (SPP) yet to be cleared by NEMA, (Resettlement Action Plan (RAP) yet to be cleared by Chief Government Valuer.
26 Large Solar Powered systems for various Rural Growth Centers constructed to 50%	50%	0%	Works contract yet to be approved by solicitor general. ESIA/SPP/RAP studies for 15 RGCs were ongoing. Draft ESIA reports for 11 RGCs await clearance from the World Bank
17 piped water supply systems constructed in the refugee host communities in Terego, Madi-Okollo, Moyo, Yumbe, Adjumani, Lamwo to 30%	30%	0%	Detailed designs for the schemes finalized
Three piped water systems in Nyakabaare, Gaspa and Mutunda Rural Growth Centres in Kiryandongo district constructed to 70%	70%	0%	The MWE was reviewing final draft detailed engineering design, tender documents and specifications
Water supply systems in Adjumani (Pakele), Gulu, and Mbale towns constructed to 15%	15%	2.67%	Adjumani (0%), procurement ongoing; Mbale (0%), procurement ongoing; and Gulu physical works at 8% completion.
Ala-Ora WSS covering West Nile districts of Madi-Okollo, Terego and Yumbe constructed to 25%	25%	0%	ESIA/SPP & RAP consultancy contracts cleared by solicitor general. Tender documents for Terego and Yumbe districts submitted to the World Bank for approval.



Annual Planned Output	Target	Achievement	Remarks
100km of pipes and fittings supplied and installed in five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern	100km	100km	All pipes and fittings were supplied and installed in all the five umbrella organizations.
10,000pcs of Micro and bulk water meters supplied and installed in five regional Umbrellas of Water and Sanitation	10,000pcs	0%	Not implemented due to materials price escalations in the period
Water systems of Busia constructed from 45% to 100%	55%	10%	Cumulatively, the scheme progressed to 55% physical progress and works were ongoing
The Water system of Namasale constructed to 100%	100%	0%	Submitted draft contracts to the World Bank for clearance
The Water system of Kaliro-Namungalwe constructed to 80%	80	0%	Submitted draft contracts to the World Bank for clearance
The water system of Tirinyi-Kibuku-Budaka-Kadama-Butaleja-Busolwe constructed to 65%	65%	0%	Evaluation of bids ongoing
The water system of Kyegegwa-Mpara-Ruyonza designed to 30%	30%	90%	Design level achieved.

Source: MWE, NWSC, and Field Findings

The two ongoing water systems - Busia WSS and Gulu WSS were monitored to assess performance.

(i) Busia Water Supply System

The Busia WSS is constructed to provide water and sanitation services to Dabani, Masafu, Lumino, and Majanji sub-counties in Busia District. The scope of work involves construction of a water treatment plant, transmission and distribution mains, reservoir tanks, Fecal Sludge Treatment Facility (FSTF), public and institutional toilets, and consumer connections.

The works contract was awarded to M/s Zhonghao Overseas Construction Engineering Company Ltd. The contract sum is Ug shs 41.59bn including Value Added Tax (VAT). As at 25th January 2023, works were ongoing and the overall physical progress was 55% against a financial progress of 46%, and a 79% construction time lapse. The scheme was behind schedule. There was substantial progress at the treatment plant, and the public/institutional toilets, whereas foundation works for the reservoir tanks were complete. Concrete structures at the water treatment plant including aerators, clarifiers, filters etc. were under water tightness testing. The administrative buildings and staff houses were pending shutters and finishes.

Major pending works included: Transmission and distribution mains, power extension, procurement and installation of pumps, raw water intake pipe and pumps, and source protection among others. Noted was slow progress of works due to: (i) Ongoing negotiations for price variations on pipes due to increased market prices. Thus the contractor was hesitant to procure the pipes; (ii) Site relocation for the treatment works and fecal sludge led to design reviews; and delays in acquiring access roads to the various sites.



L-R: Intake structure (pumps and control rooms); Clarifier structure at the Water Treatment Plant in Busia district



L-R: Institutional boys' toilet at Busia SS; Completed foundation works of Butangasi reservoir tank in Busia district

Gulu Water Supply System

The scope of work has two packages - One and Two.

Package One is financed as a grant from the Germany Development Bank (KfW). The works involve: (i) installation of electro-mechanicals at an existing intake on R. Nile at Karuma; (ii) Construction of a new water treatment plant with all its associated infrastructure such as (raw water main pipe, coagulation and flocculation tanks, clarifiers, rapid gravity filter, clear water tank, backwash tanks, administrative buildings, laboratory, staff houses, pump houses, among others); (iii) Construction of six reservoir tanks; construction of water supply systems in six small towns along the Karuma-Gulu highway, and in Gulu City; and installation of 2,347 new water connections.

Implementation status of Package One

The contract was awarded to M/s SOGEA SATOM on 1st August 2022. The contract period is 24 months. The contract sum is Euros 24.40 million, of which Euros 6.31 (25.86%) including advance was paid to the contractor by 31st December 2022.

As at 17th February 2023, the works were at 8% physical progress against a time lapse of 25% and a financial progress of 25.86%. This work was behind schedule. The contractor had completed mobilization i.e. setting up camp, and the required equipment, earthworks or excavations for various Water Treatment Plant (WTP) infrastructure components, and construction of access roads. The ground floor concrete slab of the administrative building, laboratory, and workshop was already cast, and curing of the concrete was ongoing. However, the project was behind schedule owing to unforeseen underground clay soils at the project site which occasioned design reviews to change the type of foundations.



Ground floor concrete slab of administration and control room

Package Two is financed with a World Bank loan. The work involves construction of a 72km treated water transmission pipeline from Karuma to Gulu city.

Implementation status of Package Two

The construction contract was awarded to M/S Denys NV on 1st November 2022, for the contract period of 24 months. The contract sum is Ug shs 115.67bn, of which Ug shs 27.49bn (4.21%) including advance was paid to the contractor. As at 17th February 2023, actual laying of the pipeline had not commenced. However, the contractor was undertaking mobilization activities including camp set-up. Confirmatory surveys for the pipeline alignment were completed. Trial pits to establish subsurface conditions and utility facilities along the pipeline route were ongoing.

Project challenges

1. Delayed approvals and clearances from the World Bank, and other agencies such as Solicitor General, Chief Government Valuer, NEMA among others.
2. Price escalation of construction materials and fuel both at the local and international markets due to COVID-19 and the Russian-Ukraine war spillover.
3. The delays in design reviews caused a lag in the start of work.
4. The Gulu project was based on the feasibility study projections done in 2014 which leaves gaps in terms of funding and population figures.

Conclusion

Overall, the project is a long way from achieving its planned outputs in the remaining timeline, given an end date of 30th June 2024 (70% average time spent), yet 71.43% of annual planned targets were pending. With several water schemes such as Nyamugasani, Ala-ora, Kaliro-Namungalwe, and the 26 large solar piped systems among others not yet commenced, access to improved water supply and sanitation services in these project towns is not unlikely to happen in the medium term. The delays procurements, design reviews, and the numerous requests for no objection by the World Bank have contributed to the project lag.

Recommendations

1. The MFPED should engage the World Bank to ease the lengthy “No Objection” requirements.
2. The MWE should scale down the scope of works in line with the available resources given the escalated prices of raw materials.
3. The MWE should fast-track design reviews for projects to redeem time of implementation.



6.9.3 Solar Powered Mini-Piped Water Schemes in Rural Areas (Project 1347)

Background

The project objective is to upgrade the service levels of safe water supply in rural communities, thereby reducing risks related to water borne diseases and improving the livelihood of rural communities. The project start date was 1st July 2015, and the end date is 30th June 2023.

The annual planned outputs for FY 2022/23 are:

- i) Nyabuhikye Kikyenkya GFS in Ibanda District constructed to 100% completion
- ii) Lukalu-Kabasanda WSS in Butambala extended to cover the unserved villages.
- iii) 100 new boreholes drilled and 50 rehabilitated countrywide focusing on the least served districts
- iv) Mpungu GFS in Kanungu District constructed to 5% completion
- v) Kahama WSS constructed to 100% completion
- vi) Highway sanitation facility constructed to 100% completion
- vii) 40 solar powered mini water supply systems constructed to 100% completion

Financial performance

The approved budget for FY 2022/23 is Ug shs 25bn, of which Ug shs 4.06bn (16.26%) was released, and Ug shs 3.87bn (95.15% of the release) was spent by 31st December 2022. The release performance was poor.

Physical performance

In the first half of FY 2022/23, the project performance was fair at 75.99%. By 31st December 2022, works on the large water supply systems of Kahama, Nyabuhikye, Lukalu-Kabasanda were in progress but very slow. The 40 solar powered mini water systems were at substantial completion level, with the majority of them supplying water to the communities. All of the works contracts were extended at least twice or more without completion of works. Kahama II WSS for example was in progress without a contract. It was noted that some water schemes e.g. Kahama GFS were migrated from projects that exited the PIP before completion without increasing the budget ceiling.

Notwithstanding, the project faced challenges related to: (i) land acquisition delays leading to site blockages from non-compensated project affected persons (PAPs); (ii) difficult terrain; (iii) incompetent contractors; (iv) escalation of material prices on the market e.g. fuel, pipes; and (v) untimely payment of the contractors' certificates among others. The implementation status is presented in table 6.25.

Table 6.25: Half year Performance of Solar Powered Mini-Piped Water Schemes in Rural Areas Project by 31st December 2022

Annual planned Output	Target	Achievement	Remarks
Nyabuhikye-Kikyenkya GFS in Ibanda constructed from 80% to 100% completion	20%	5%	Cumulative progress was 85%. Works were ongoing at a slow pace, although long overdue
Lukalu-Kabasanda WSS in Butambala extended to cover the unserved villages to 100%.	100%	10%	Works ongoing but with slow progress



Annual planned Output	Target	Achievement	Remarks
Kahama WSS constructed from 80% to 100% completion	20%	2%	Cumulative progress was 82%. Works delayed
100 new boreholes drilled and 50 rehabilitated countrywide focusing on the least served districts	100 new; and 50 rehabilitated	80 new; and 0 rehabilitated	Ongoing
Mpungu GFS in Kanungu district constructed to 5% completion	5%	0%	Procurement ongoing.
Highway sanitation facility constructed from 76% to 100%	24%	14%	Cumulative progress was at 90%. Works were long overdue.
40 solar powered mini schemes constructed from 91.5% to 100%	8.5%	0.5%	Cumulative progress was 92%. Completion of works is long overdue. Schemes visited were functional apart Budumba in Butaleja and Nangiri in Wakiso district. Overall the quality of work was average.

Source: MWE and Field Findings

The monitoring team visited 10 water schemes (three large GFS, and seven solar powered mini schemes) to verify performance. The large GFS were: Kahama in Ntungamo, Lukalu-Kabasanda in Butambala, and Nyabuhikye-Kikyenyekye in Ibanda district. The mini-piped solar systems visited were: Budumba in Butaleja, Bunustya and Kabushwere in Ntungamo, Mutir in Packwach, Nalusogya in Mityana, Nangiri in Wakiso, Nansanga in Budaka, and Tibigambwa in Hoima district. Findings are presented hereafter:

(i) Kahama II Water Supply and Sanitation System in Ntungamo District

The Kahama II WSS had very minimal progress from 80% in the previous year to 82% as at 31st December 2022. The scheme experienced time overrun, having used up 100% of the contract time. The contract duration of 41 months (with extension) elapsed on 30th July 2022 thus the contractor was working without a contract.



Rwabiko reservoir tank Ntungamo District

The contractor is M/S MUPA Technical Services Limited and construction started on 1st March 2019 at a cost of Ug shs 7.43bn. By 31st December 2022, the payment to the contractor was Ug shs 4.11bn (55.3% of the contract sum). The low financial progress constrained the contractor's cash flows.

Completed components included: Pumping station of Ruhanga, including pump installation and spring protection; office block; transmission and distribution mains; 10 PSP; reservoir tank at Rwabiko hill; two institutional toilets at Rhanga P/S and Katooma P/S.

As at 7th February 2023, ongoing works included: Construction at the second pumping station,



Second pumping station



installation of the second reservoir tank at Nyarukokye village (at foundation level). The progress of work was generally very slow affected by: (i) Delayed payments of the contractor's certificates attributed to non-prioritization of payments by MWE; (ii) Covid 19 lockdown; (iii) Land acquisition delays; and (iv) Escalation of construction material prices compared to the bidding values.

(ii) Lukalu-Kabasanda GFS in Butambala District

The scheme is located in Kalamba sub-county in Butambala District. The old project was substantially complete at 97% and handed over to the umbrella organization for management, and to handle snags, although this was done before actual completion because of time overruns. So there were over 173 pending connections (only 370 connections were done out of the planned 543).

Due to the high demand from unserved villages, the MWE made a fresh procurement for extension works. A new contract was signed with the contractor on 4th November 2022 to extend the system. **The scope of works includes:** Provision of a solar system at the booster station, complete works on booster station at Lukalu to Nsozibiri tank; extend water to unserved areas (Nambeya lines 9 and 11); make additional connections (294).

By 27th February 2023, the works were at 10% completion. The construction at the booster station (for the 30m³ Tank) had halted at the foundation level. The contractor was waiting for reinforcement materials and pipes to continue with the construction and connection of paid-up members. Cases of vandalism of the control panels at borehole station 1, leakages, and dry taps were noted, the contractor rectifying the snags.

(iii) Nyabuhikye-Kikyenkya in Ibanda

The construction of Nyabuhikye GFS progressed from 80% in the previous year to 85% at half year, therefore, the scheme is behind schedule. The contract commenced on 6th July 2017, awarded to M/S Block Technical Services Ltd at a contract sum of Ug shs 20.16bn. However, in 2019 the works stalled for over a year due to inadequate cash flows. The contract resumed in October 2021, at a revised contract price of Ug shs 23.16bn, to cater for additional quantities of concrete works and extra kilometers of the raw water main pipeline.

As at 31st January 2023, the works were ongoing. The total payment to the contractor was Ug shs 18.46bn (79.71% of the revised contract sum). The intake works, raw water main, chlorine dosing chamber, clear water tank, and transmission and distribution mains were substantially completed. The rapid sand filter, Kikyenkya reservoir tank, and water office were ongoing.

The progress of works was generally affected by inaccessible sites due to delayed land compensations, and non-acceptance of the Chief Government Valuer (CGV) rates by the landlords, rocky terrain at the treatment plant, challenges with the importation of materials like steel pipes, nozzles and other electro-mechanicals that are not manufactured within the country; and delayed payment of contractor's certificates.



L-R: Rapid sand filter, and Kikyenkye Reservoir Tank in Ibanda District

(iv) Solar powered mini schemes constructed countrywide

The construction works of ten⁴³ solar powered schemes were monitored in January and February 2023. The schemes were completed and functional. Water management committees were in place but not functional yet. Some schemes had issues of leaking taps, and broken valves. For example, Mutir in Packwach District, the pump house door was broken, and the septic tank was damaged. Budumba scheme in Butaleja District was not yet completed, with poor quality work on the solar bases (studs). Some of the solar panels were broken.

The major challenge was late payments to the contractor which made him abandon works for some time especially Lot II in north and eastern regions. Works for Lot I scheme in central and western regions were completed but not commissioned. Thus, the water user committees were not in charge of the operation and maintenance as the schemes had not been officially handed over to them. The MWE should prioritize the commissioning of the schemes such that they can easily be maintained.



Institutional tap at Bulumba P/S in Kibuku, Eroded solar base of Budumba WSS in Butaleja District; and a PSP of Mutir WSS in Packwach District

Project challenges

1. Untimely completion of ongoing water schemes due to contractors' limited cash flows arising from non-payment of some certificates.
2. The contractor's slow nature of implementation also contributed to failure to finish projects in time.

Conclusion

Overall, the project delayed to achieve its objective to upgrade the service levels of safe water supply in rural communities, in order to reduce risks related to water borne diseases and improve the livelihood of rural communities. The solar mini systems were substantially completed, but were having management issues since they were not yet commissioned and handed over officially

⁴³ Mutir (packwach), Kabushwere (Kiruhura), Bunutsya (Ntungamo), Budumba (Butaleja), Nansanga (Budaka), Kisodo, (Kyankwanzi), Tibigambwa (Hoima), Mijumwa (Nakaseke), Nalusogya (Mityana) and Nangiri (Wakiso)



to the relevant authorities for operation and maintenance. Minimal progress was observed on the construction works for Nyabuhikye-Kikyenykye, and Kahama II WSSs. These systems experienced the risk of time and cost overruns.

Recommendations

1. The MWE should prioritize completion of both payment and physical works for the ongoing schemes.
2. The MWE should strictly supervise pending works such that no extra costs are incurred.
3. The MWE should prioritize commissioning of completed projects to enable ownership and sustainability by the users.

6.9.4 South Western Cluster Project (Project 1531)

Background

The South Western Cluster (SWC) project is a loan funded project from the French Government. The project aims at provision of new, as well as improving and expansion of existing water supply infrastructure and sanitation/sewerage services for Masaka and Mbarara districts, some of their surrounding small towns, rural growth centers, and settlements in Isingiro District.

The project objective is to “improve the health, living standards and productivity of the population in the project areas, regardless of their social status or income, through equitable provision of adequate and good quality water supply and improved sanitation services at acceptable cost and on a sustainable basis”. The project commenced on 1st July 2019 and the end date is 30th June 2024. The project is expected to achieve the following outputs: The current water treatment works in Masaka, and Mbarara, refurbished and upgraded; Sustainable long term water sources, and associated water treatment and transmission systems for Mbarara, Masaka and surrounding towns developed.

Annual planned outputs FY 2022/23 are:

The project planned to achieve at least 5% concrete works completion on the following physical works during the financial year:

- i) A new water intake structure, and treatment plant constructed on Kagera River at Nshungyezi
- ii) Water supply and sanitation infrastructure in Mbarara Municipality and surrounding areas rehabilitated and expanded
- iii) Water supply and sanitation infrastructure in Masaka municipality and some towns along the Lukaya - Masaka highway rehabilitated and expanded

Financial performance

In FY 2022/23, the approved budget was Ug shs 137.5bn, of which Ug shs 117.45bn (85.42%) was released and Ug shs 76.21bn (64.89% of the release) spent by 31st December 2022. The release performance was very good, while the expenditure was fair.

Physical performance

The performance of the project at half year was poor (0%) as the contractor had not yet commenced on the concrete works planned. Only one output (the water intake and treatment plant on Kagera River at Nshungyezi) was awarded a contract on the 1st November 2022 to M/S SOGEA SATOM at a sum Euros 73,560,736.48, to be implemented in 22 months. A total of Euros 20,527,669.66 (27.9%) including advance payment was paid to the contractor.



The contractors' mobilization, camp setup, pipeline routing surveys, boundary opening for sites hosting project components were completed. Foundation works for the reservoir tanks had commenced. Detailed design for the water treatment plant, procurement of water pipes (ductile iron pipes), and steel tanks were ongoing. However, the contractor was denied access to some sites by the PAPs who rejected the compensation amounts by the Chief Government Valuer.

For the Mbarara water works, initial procurement was done, but the bid prices were too high. The engineer's estimate was 28 million Euros, yet the lowest bidder price was 68 million Euros. Thus, the tender was canceled. The works were rescope and retendering was ongoing (table 6.26). The Masaka water works is under detailed design review.

Table 6.26: Half year Performance of South Western Cluster Project for FY 2022/23

Annual planned Output	Target	Achievement	Remarks
A new water intake structure, and treatment plant constructed on Kagera River at Nshungyezi	Achieve 5% concrete works	0%	Concrete works had not begun. The contractor was mobilized, and undertaking confirmatory tests and investigations for the pipe root and sites for key infrastructure.
Water supply and sanitation infrastructure in Mbarara Municipality and surrounding areas rehabilitated and expanded	Achieve 5% concrete works for Mbarara and Kageera. Commencement of earthworks and foundation construction for Kageera and Mbarara	0%	Re-scoping of the works to fit within the available budget. Re-tendering of work was ongoing.
Water supply and sanitation infrastructure in Masaka municipality and some towns along the Lukaya - Masaka highway rehabilitated and expanded	Achieve 5% concrete works	0%	The draft detailed design report for the invariant components is under review.

Source: MWE Q2 Performance Report FY 2022/23, and Field Findings

Conclusion

The implementation of water works just commenced for the Kagera only, while Mbarara and Masaka were pending. The project is unlikely to achieve its objective within the remaining time period, thus a foreseen project cost and time overrun. The works commencement delayed for over three years due to design reviews, the COVID-19 lockdown whereby external consultants undertaking feasibility studies and design review were unable to collect site information. There is need for strict oversight supervision of works within the remaining time period.

Recommendations

1. The MFPED Development Committee should grant the project an extension to be able to complete the Kagera water works.
2. The National Water and Sewerage Corporation (NWSC) should develop a successor project for the Mbarara and Masaka water works.



6.9.5 Strategic Towns Water Supply and Sanitation Project (Project 1529)

Background

The Strategic Towns Water Supply and Sanitation Project (STWSSP) supports the Government of Uganda efforts of increased access to water and sanitation services through construction of town water supply systems covering 10 strategic towns. Additionally, the project also supports improved urban sanitation and hygiene promotion, and the implementation of the urban sector capacity-building strategy which focuses on the establishment of an effective urban water services regulatory framework and integration. The project's estimated cost is UA 48.89 million, of which UA 44 million is funded by an African Development Fund (ADF) loan, and UA 4.9 million counterpart contribution from the Government of Uganda (GoU). The overall project cost is UA 48.9 million. As at 30th October 2022 a total of UA 27.17 million (55.6%) was disbursed.

The project objective is to support the Government's efforts to achieve sustainable provision of safe water and hygienic sanitation for the urban population by the year 2030. The project will be implemented in five years from 1st July 2019 to 30th June 2024. The beneficiary 10 towns are Kyenjojo-Katooke (Kyenjojo District), Nakasongola (Nakasongola District), Kayunga-Busana (Kayunga District), Kamuli (Kamuli District), Kapchorwa (Kapchorwa District), Dokolo (Dokolo District), Bundibugyo (Bundibugyo District) and Buikwe (Buikwe District). So far, one WSS of Dokolo town was completed in the FY 2021/22, and the remaining nine WSS were progressing.

The annual planned outputs for FY 2022/23 are:

- i) Continue construction of WSS in 10 towns, to various levels as follows: Kayunga-Busaana (97%), Kyenjojo-Katooke (95%), Nakasongola (100%), Buikwe (85%), Bundibugyo (85%), Kapchorwa (80%), Kamuli (55%), and Buhinga (100%).
- ii) A total of 21 public and institutional toilets constructed for the 10 project towns.
- iii) Three Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe, Kyenjojo-Katooke and Dokolo to 45% level of completion.
- iv) Development of the Uganda National Water Supply Master Plan completed to 100%.

Financial Performance

In FY 2022/23, the project approved budget was Ug shs 45.10bn, of which Ug shs 36.59bn (81.14%) was released, and Ug shs 36.89bn (100.83% of the release) spent by 31st December 2022. This was a good financial performance.

Physical Performance

The project performance in the FY 2022/23 is fair at 61.3%. The project was on track to achieve the set targets save for Kamuli WSS which was at 5% against the annual target of 55% because the contractor delayed to start work. Dokolo town water supply was completed, and three more towns were substantially complete. These are: Kayunga-Busana at 93%, Nakasongola and Kyenjojo-Katooke at 95% (Table 6.27). Buikwe works slowed down partly due to the rocky nature of the site while three faecal sludge treatment Plants were at a detailed design stage.

**Table 6.27: Half year implementation status of Strategic Towns Water Supply and Sanitation Project by 31st December 2022**

Annual Planned Output	Annual target	Achievement	Remarks
Continue construction of WSS in 10 towns, to various levels as below:			
Kayunga-Busana water supply system from 85% to 100%	15%	8%	Cumulatively the scheme was at 93%. It is on track
Kyenjojo-Katooke water supply system from 78% to 100%	22%	17%	Cumulatively the scheme was at 95%. Leakage testing and intensification works were ongoing
Nakasongola water supply system from 75% to 100%	25%	20%	Cumulatively the scheme was at 95%. Test running and intensification works
Bundibugyo water supply system from 70% to 100%	30%	2%	Cumulatively the scheme was at 72%. On track
Kapchorwa town water supply from 40% to 100%	60%	12%	Cumulatively the scheme was at 52%. On track
Buikwe town water supply from 15% to 100%	85%	33%	Cumulatively the scheme was at 48%. On track per plan not within project timing
Kamuli water supply system from 0% to 100%	100%	5%	The contractor delayed to start works
Institutional/public toilets constructed in the project towns to the following levels: Buikwe (90%), Bundibugyo (90%) Kapchorwa (90%), and Kamuli (70%).	21 toilets	27 toilets	The toilets were constructed alongside the water supply systems. These were verified in Kayunga-Busana, Bundibugyo, Nakasongola and Kyenjojo-Katooke
Continue construction of three FSTFs to 45% completion level	3 FSTFs	0 FSTFs	Detailed Engineering Designs were completed for FSTFs in Buikwe, Kyenjojo-Katooke and Dokolo towns. Insufficient funds to carry out construction of the FSTFs.
Development of the Uganda National Water Supply Master Plan to 100%.	100%	60%	National Water Supply Master Plan for the Central Region developed to 60%.

Source: MWE; Field Findings

The monitoring team visited five towns to assess performance of the project. These were: Buikwe, Bundibugyo, Kayunga-Busaana in Kayunga, Kyenjojo-Katooke in Kyenjojo, and Nakasongola in Nakasongola district. Below are the detailed findings per Water Supply System in table 6.28.



Table 6.28: Implementation status of the Water Schemes monitored under Strategic Towns Water Supply and Sanitation Project by 31st December 2022

Scheme	Findings and Remarks
<p>Kayunga-Busaana WSS Phase II was at 93% progress with 96%-time lapse</p>	<p>The system is to serve Kayunga Town Council, Busaana T/C, Busaana S/C for the designed population of 97,373 by 2040. The contract price is Ug shs, 28,145,808,618 inclusive of a price variation of Ug shs 3,792,115,376 for design improvements to mitigate effects of rising water levels of River Nile, optimise the system capacity and improved performance of the dual water treatment system to increase service coverage and utilization of the installed capacity of the water supply system. The payments of certified works was Ug shs 14,339,560,956 (66.5% of certified works). The supervision contract price is Euros: 3,662,806. The contract period is 29 months from 17th August 2020.</p> <p>Completed works include: Intake works, 25.2kms of Transmission main, 1 No. capacity of 370 m³/h at H=149m, Reservoir Tanks of 300m³ capacity (4 No.) were complete and undergoing water tightness tests</p> <p>55m³ capacity (2No.); Institutional Toilets (No. 4) works were complete and in use. Public Stand Posts (40); Yard Taps (800 No.) connection and network intensification of distribution mains was ongoing.</p> <p>Challenges: Rising water levels of R.Nile which intake; land acquisition for major affected works at the project infrastructure occasioned by delayed compensation of PAPs.</p>
<p>Kyenjojo-Katooke Piped system progress is 80% at 82% financial performance and 133%-time lapse.</p>	<p>The system is meant to serve Katooke Town Council (in 11 parishes) and Kyenjojo Town Council in eight (08) parishes. The contract sum is Ug shs 24,422,321,712, of which all certified works worth Ug shs 20,156,473,343 was paid to the contractor. The contract period of 18 months was revised to 20 months starting 15th February 2021 to 31st January 2023. The supervision contract price is US\$ 1,634,210 and Ug shs 99,828,000 inclusive of taxes. The current population to be served is 34,890 persons, with a 20-year design population of 73,101.</p> <p>Scope of Works: Treatment works, Reservoir Tanks (6), 900 Yard Taps, BPTs (1), PSP (30), Public Toilet (2). Civil works were completed. Ongoing were intensification works, testing the system for leakages and rectifications and plumbing works, connection networks (50% done). The system will be handed over to NWSC for management. Pending are auxiliary works (painting, laying pavers and fencing) which entered the defects liability period because MWE intended not to extend the contract again.</p> <p>Challenges: i) Land acquisition especially at in-take and treatment plant site; ii) COVID-19 lockdown which slowed shipment of specialized items. lii) Delays in site acquisition from National Forestry Authority.</p>



Scheme	Findings and Remarks
<p>Nakasongola WSS Phase II was 98% complete with 75% payment at 140% time lapse</p>	<p>The system is located in Nakasongola District. It will serve the sub-counties of Lwampanga, Wabinyonyi and Nakasongola TC with a current population of 104,256 persons. The contract price is Ug shs 26,960,295,588m of which Ug sh 20,202,071,667 was paid 100% of certified works). The consultant payment was Ug shs 2,452,375,295 and US\$ 1,763,065 of US\$ 1,634,210 and Ug shs 99,828,000 inclusive of taxes.</p> <p>Status of works: Source intake works (completed), Raw Water mains: km 764.7 of the planned 933 (completed with reduced size of the pipes); Transmission mains: (km18.10 of the planned 17.064-Revised pipe route increased pipe length); Distribution Mains: 71.07km of the planned 77.473 works 100% completed); Treatment works (100%); Reservoir Tanks; (02 planned- Backwash tank & main reservoir completed); 01 BPTC completed; Institutional Toilets; (05) and one public toilet works substantially complete. Pending were the 350 of 700 Yard Taps because payment of connection fees slowed down works, and 22 of 50 PSP Selection of appropriate locations delayed the works.</p> <p>Project challenges</p> <ul style="list-style-type: none"> i) Rising water levels in Lake Kyoga, which caused flooding in the project area, necessitated a change in the location of the intake, as well as delaying the start of the Intake works. ii) The escalating material prices, especially for pipes and steel, made it difficult for the contractor to easily access affordable materials timely iii) The global COVID-19 pandemic and the related travel/movement restrictions constrained some project activities iv) Prolonged land acquisition process, due to absentee landlords and conflicting land ownership interests from different claimant
<p>Bundibugyo Piped WSS works progress was 72% at 88.9% certified works payment.</p>	<p>The scheme is located in Bundibugyo District. The scheme will serve Bubukwaga, Busaru, Kirumya, Bukozo sub-counties, and Bundibugyo Town Council for a designed population of 66,419 persons for 20 years. The contract price is Ug shs. 19,524,616,684 at a supervision cost price of US\$ 1,634,210 and Ug shs 99,828,000 for a period of 15 months starting on 12th October 2021. By 31st December Ug shs, 8,082,067,536 had been paid to the contractor (88%) of the certified works.</p> <p>Major components progress: Completed Transmission mains: (1.730Km) of the planned (2.036Km); Distribution Mains: 88.433Km of the planned 94.683Km; Treatment works (62%); 01 Reservoir Tank (97%); an Office Block (94%); No. 04 Institutional toilets (85%) and a Public toilet at (96%). Pending BPTs (No.05); Connections (No.1000YTs, and No.30PSPs).</p> <p>Project challenges: Heavy rains made most roads impassable hence hindering prompt transportation of locally sourced materials, Poor community hospitality due to delayed crop and land compensation</p> <p>Recommendation: Land compensation should be prioritized for the smooth running of the project.</p>



Scheme	Findings and Remarks
<p>Buikwe piped WSS works progress was 42% at 66%-time lapse</p>	<p>The scheme, located in Buikwe District is meant to serve four sub counties with a population of 81,419 people. The project commencement date was 1st March 2022 at a supervision contract price of Euros 3,622,806 for the period of 15 months. The cumulative payment to the consultant was Euros 2,566,119.04 (70% contract price), while for the contractor was Ug shs 3,757,719,550 (14% of the contract price) by end of December 2022.</p> <p>Completed works: Transmission mains: Pumping 7.66km (4.697km laid) & Gravity mains 14.1km (2.971km laid); Treatment works: (The Backwash base and dwarf walls concrete complete awaiting the Pressed Steel Tank, the alum-dosing unit casting is complete. The Office and Laboratory building external works are in the completion stage.</p> <p>Ongoing: No.1 Reservoir tank (Fencing on-going and blinding concrete foundation complete to the Reservoir tank at Lukalu), Reinforcement for Flocculator, sedimentation tank wall, sand filter, Filters flow splitter concrete; Clear water tank casting.</p> <p>Pending: (No 1 Institutional Toilet and a Public Toilet) and Source protection. The staff houses 1, 2, 3 and 4 roofing finishes of clay tile and internal finish works and shutters.</p> <p>Implementation challenges: i) The Chinese Zero-COVID Policy caused delays in importation of materials including project fittings like valves, bends, flow meters and pumps since due diligence could not be conducted. ii) High fuel prices all over the world caused escalation of all material prices hence affecting the contract price. The contractor was forced to request for revision of the contract rates which is yet to be considered.</p> <p>Issue: The contractor had not fully engaged labourforce despite the works being behind schedule.</p> <p>Recommendation: The contractor should maximize the labour deployment to fast track implementation.</p>

Source: Fieldwork Finding



L-R: Booster pumps and a Yard Tap for Nakasongola WSS in Nakasongola District



L-R: Ongoing excavations and pipe laying a public toilet at the market in Busana for Kayunga WSS in Kayunga District



L-R: A pump house, and clear water tank (in Katooke-Kyenjojo WSS; A toilet with incinerator in Bundibugyo Town WSS

Project challenges

1. Excessive price escalation of materials affecting progress (contractors are requesting for contract amendment).
2. Land acquisition challenges (for major installations) delaying implementation.
3. Increased flooding/rainfall patterns – limiting progress in Kapchorwa and Bundibugyo.
4. Low/intermittent GoU counterpart funding which affect operational costs.

Conclusion

Generally, the performance of the Strategic Towns Water Supply and Sanitation Project at half year was fair at 61.34% outputs achieved. The project is gradually progressing towards achieving its objective to provide safe water and hygienic sanitation to the urban population. The towns of Kayunga-Busaana, Kyenjojo-Katooke and Nakasangola were substantially complete. Kamuli and Buikwe had lagged behind schedule, while construction of the FSTFs in Buikwe, Kyenjojo-Katooke and Dokolo towns had not started due to insufficient funds. The delayed commencement of the FSTFs puts the project towns at risk of poor fecal sludge management which leads to contamination of the water resources. The contractors need to put in more effort so speed up work. The MWE too should prioritize project funding for timely achievement of the intended outputs.



Recommendation

The MWE should fast track land acquisition processes with the LGs where possible to reduce time loss.

6.9.6 Water and Sanitation Development Facility-South West-Phase II (Project 1525)

Background

The Water and Sanitation Development Facility-South West-Phase II project was designed to provide piped water and sanitation services to small towns and rural growth centers in southwestern Uganda. The project commenced on 1st July 2019, and ends on 30th June 2024. The total project value/cost is Ug shs 169.9bn, of which Ug shs 44.30bn (26.07%) was released and spent. Overall, the release performance was poor.

The project objectives are to:

- i) Develop piped water supply systems in the targeted Small Towns (STs)/Rural Growth Centers (RGCs).
- ii) Reduce water-borne diseases and promote good practices of hygiene and sanitation in the targeted STs/RGCs targeting.
- iii) Empower communities in the targeted STs/RGCs through a high degree of community engagement and capacity building of Operation & Maintenance of the installed facilities.

The key expected outputs over the project period include: Water supply systems constructed in 50 urban centers, two Fecal Sludge Treatment Plants (FSTPs) constructed; Eco-friendly toilets constructed at institutions /public places in 50 urban centers; 2nd Office Block constructed and Feasibility study for Citywide inclusive sanitation in two cities (Mbarara & Fort Portal) and eight municipalities (Ibanda, Kabale, Rukungiri, Ntungamu, Sheema, Ishaka-Bushenyi, Kasese, Kisoro) in the SW region completed.

The annual planned outputs in FY 2022/23 are:

- i) Land titles that host the water and sanitation facilities, acquired for eight project towns of: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa, Kabirizi, Rubanda.
- ii) Second office block for MWE-SW Region constructed to 100% completion level.
- iii) Eight piped water systems constructed to the following completion levels: Bethlehem-Nabigasa Phase I (30%), Bukinda Phase I (30%), Kabirizi (100%), Kabura-Mwizi (30%), Karago Phase-II (100%), Nyakashaka Phase I (70%), Rubanda bulk Water Transfer Project Phase I (30%), and Rubaya (50%)
- iv) Nyakatonzi-Bigando WSS completed to 100%
- v) Feasibility study for Citywide inclusive sanitation in 02 cities and 08 municipalities in the SW region completed
- vi) Two public /institutional Eco-friendly toilets constructed to completion in Karago, and Nyakashaka towns; and commenced in Rubaya, and Kabirizi towns.
- vii) 08 designs for water and sanitation completed: Kihomporo, Kibugu[1]Rwakaraba, Mpumudde-Lyakajjura, Rubaya, Bethlehem - Nabigasa, Kabura - Mwizi (design review), Bukinda & Rubanda Bulk Water Transfer Project.



Financial performance

In FY 2022/23, the approved budget of the WSDF-SW project phase II was Ug shs 18.04bn, of which Ug shs 5.78bn was released, and Ug shs 5.76bn spent by 31st December 2022. The release performance at half year was fair, but untimely as the funds were received towards the end of Q2.

Physical performance

The project performance at half year was poor (29.69%) given that planned targets were lagging. The office block, and Nyakatonzi WSS works stalled. Additionally, of the eight new WSS planned, only one scheme of Karago phase II had commenced (Table 6.29). The project was limited by the untimely release of funds.

Table 6.29: Half year Performance of Water and Sanitation Development Facility-South West-Phase II Project for FY 2022/23

Annual Planned Outputs	Target	Achievement	Remarks
Land titles that host the Water and Sanitation facilities, acquired for eight project towns of: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa, Kabirizi, Rubanda.	Land titles for eight towns	Land valued for three towns	Land was valued in Nyakashaka, Kabura - Mwizi & Kabirizi
Second office block for MWE-SW Region constructed from 80% to 100% completion level.	20	0%	The work stagnated. The cumulative physical progress of the office block was at 70%.
Eight piped water systems constructed to the following completion levels: Bethlehem-Nabigasa Phase I (30), Bukinda Phase I (30%), Kabirizi (100%), Kabura-Mwizi (30%), Karago Phase-II (100%), Nyakashaka Phase I (70%), Rubanda bulk Water Transfer Project Phase I (30%), and Rubaya (50%)	55% average	0%	Constriction works have not commenced in all the towns except Karago phase II which is at 1% physical progress. Non-release of Q1 funds affected the effective attainment of planned outputs.
Nyakatonzi-Bigando WSS completed to 100%	100%	75%	Works stalled for Nyakatonzi town
Feasibility study for Citywide inclusive sanitation in 02 cities and 08 municipalities in the SW region completed	100%	30%	Inception report approved: 30% completion level. Collection of data for socio-economic status was ongoing.
Two public /institutional Eco-friendly toilets constructed to completion in Karago, and Nyakashaka towns; and commenced in Rubaya, and Kabirizi towns.	100%	0%	These had not yet commenced. Procurement of contractor ongoing for Nyakashaka.
08 designs for water and sanitation completed: Kihomporo, Kibugu[1]Rwakaraba, Mpumudde-Lyakajjura, Rubaya, Bethlehem - Nabigasa, Kabura - Mwizi (design review), Bukinda & Rubanda Bulk Water Transfer Project.	100%	30%	Inception report approved: 30% completion level. Collection of data for socio-economic was ongoing.

Source: MWE and field findings



Two facilities were visited. (i) The WSDF SW office block; and (ii) Nyakatonzi-Bigando WSS. The findings were as follows:

(i) The construction of the Water and Sanitation Development Facility - Southwestern office block

The construction of the WSDF SW regional office building commenced on 5th February 2020. The contract was awarded to M/S Bamujuni & Cosma Builders and Contractors at a contract sum of Ug shs 2,400,667,027. As at 30th January 2023 the work was in progress at 70% completion level. A sum of Ug shs 1,621,732,517 (67.6% of the contract sum) had been paid out to the contractor. Substantially completed components included: The sub and super structures, roofing, and the water fountain, pond and column construction. Plumbing and electrical work had commenced. The structural components were strong, and the quality of work was good. Although the project has experienced serious time overrun. The time lapse was 36 months against the original 12 months planned. The works were challenged by limited cash flows of the contractor due to delayed payment of certificates. Thus, procurement of materials, and keeping manpower on site was affected.



L-R: The WSDF SW Office Block at 70% completion: Frames delivered on site in Mbarara District

(ii) Construction of Mini Solar Water Supply systems in Nyakatonzi and Bigando RGCs

The schemes are located in Kasese District and were under one contract. The construction commencement date was 18th March 2020. The contract period was 18 months. The contract price is Ug shs 1,462,198,953. The payment to the contractor was Ug shs 895,101,372 (61.22% of the contract sum) and a certificate worth Ug shs 360,849,169 was not yet paid. Bigando was completed in the year 2021 and serves Kithwamba sub-county.

The monitoring focused on the completion of Nyakatonzi WSS since Bigando had earlier on been completed in FY 2020/21. By 8th February 2023, the works had stalled at 75% physical progress. The source was abandoned, bushy and water was not yet connected which raised queries from the community and their leadership. The completed components included: Transmission mains (500m); Distribution Mains of 20,000m (main distribution, intensifications and PSP connections); 10 No. connections; Reservoir Tank (50M³ pressed steel Tank); Pump and Guard house with a Sanitation Facility house and No. 10 Solar Panels (280w). The construction of an institutional tank at Nyakatonzi primary school was not yet complete too.



L-R: The water office block and a water tank, a public stand post all surrounded by the bushes

Project implementation challenges

1. Lack of external funding: Whereas concept notes were submitted to possible donors, funds were yet to be received.
2. High investment cost: All projects were designed based on surface water sources (due to limited groundwater resources) – annual allocation can hardly develop a single project.
3. Limited funds: The WSDF-SW received funds worth Ug shs 6,476,130,500 (36%) of the approved annual budget.
4. Land acquisition: High cost for land that is needed to host the investment, and also, the lengthy process to acquire a land title.
5. Environmental degradation: Encroachment of the catchment areas /water sources is risking the investment already put in place.

Conclusion

Overall, the project performance was poor. The works at the MWE regional office block, and Nyakatonzi WSS had stalled. The construction of new schemes had not commenced as planned save for Karago phase II. The project was generally affected by the non-release of Q1 funds and untimely release in Q2 considering the fact that it is only GoU funded. Given the project end date of 30th June 2024, the project is unlikely to accomplish its planned outputs in the remaining time frame. Thus the MWE should begin to develop a successor project, for implementation of the pending water schemes.

Recommendations

1. The MWE should continue to lobby for other sources of funding to tally with the design cost of projects and land acquisition.
2. The MWE should advocate for synergies with other development partners to curb environmental degradation.
3. The MWE should prioritize payment of contractors for ongoing projects
4. The MWE should set up a land valuation and acquisition section before commencement of water projects

6.9.7 Water and Sanitation Development Facility Central-Phase II (Project 1533)

Background

The objective of the Water and Sanitation Development Facility Central (WSDF-Central) phase II project is to ‘increase water supply service coverage and improve sanitation and hygiene services for STs/RGCs’. The project commenced on 1st July 2019 and ends on 30th June 2025. Funding is only



from GoU, estimated at Ug shs 242.71bn⁴⁴ over the project implementation period. Cumulatively, Ug shs 107.60bn had been released and spent as at end of December 2022.

Financial Performance

The approved budget in FY 2022/23 for the WSDP Central project was Ug shs 18.16bn, of which Ug shs 5.74bn (31.61%) was released and Ug shs 4.848 spent (84.5% of the release) by 31st December 2022. This was a fair release and good expenditure.

Physical performance

The project performance was poor at 20.55%. Several outputs had been planned to be implemented however the release was untimely, hence the construction of sanitation facilities, and FSTFs remained pending (Table 6.30). Most of the planned outputs could not start, and existing systems like Butemba-Kyankwanzi and Kagadi had stagnated because of delayed payment of contractors' certificates. Kagadi town WSS which was at 94% completion level was handed over to the umbrella organization for management before proper completion of works and payment. Butemba-Kyankwanzi was at a substantial completion level of 97%.

Table 6.30: Half year performance of Water and Sanitation Development Facility Central-Phase II Project (FY 2022/23)

Annual planned outputs	Annual Target	Achievement	Remarks
Complete ongoing implementation of WSS contracts for seven towns of Kyankwanzi, Butemba, Kagadi, Kakunyu-Kiyindi, Kasambya, Kasanda, Kayunga-Busaana (phase 1) including payments of retention.	Seven towns	Six towns	6No completed (Kakunyu-Kiyindi, Kasambya, Kasanda, Kayunga-Busaana (phase 1) including payments of retention. And 2 at 96% completion (Kyankwanzi & Butemba). Other towns delayed due to no releases. However, payment of the retention was pending for Kagadi town.
Construction of new piped water supply systems in eight towns of Ngoma (70%), Busaale (90%), Kibuzi (90%), Lunya (50%), Lwabenge (40%), Nyanseke (10%), Ggolo (10%) and Diima (10%)	Construction in eight towns	Construction in one town	Construction of piped water supply system in Ngoma town progressed to 14%. Busaale town- Under procurement; Kibuzi town - awaits water resources; Lunya town is under procurement; Lwabenge town was taken over by NWSC.
Expansion in 3No towns of Kiboga (70%), Zigoti (70%) and Busiika (70%).	3 towns	0 towns	Expansion of piped water supply systems for Kiboga and Busiika awaits water resources, while expansion of Zigoti town is pending ongoing land acquisition. Progress slow because of non-release of resources.

⁴⁴ PIP 2022/23



A total number of 13 towns WSS designed	13 towns	0	Nakirubi (10%) and Bakka (10%) are at feasibility study and preliminary design stage. Completion of the design for Nsala town awaits water resources.
Construction of one fecal sludge management facility in Buliisa will progress to 70% completion	70%	0%	Procurement for construction of Buliisa faecal sludge delayed due to changes in project sites which necessitated design review
Construction of 4no. Public waterborne toilets will progress to 70%.	70%	0%	No progress due to less money released.
Complete design of 2No faecal sludge management facilities in Kibaale and Buvuma.	100%	10%	10% slow progress due to less releases.
15No production boreholes in selected project towns drilled.	15	0	No new production wells drilled due to inadequate releases.

Source: MWE and Field Findings

Two WSS were visited by the monitoring team to assess performance: Kyankwanzi WSS and Kagadi WSS. Their status is as presented below in Table 6.31.

Table 6.31: Status of Works for Kagadi and Kyankwanzi Schemes by 15th January 2023

Scheme	Findings and Remarks
Kagadi WSS was 94% complete at 70% payment at 200%-time lapse.	<p>The system is located in Kagadi District. It will serve Kagadi TC, Muhoro TC, Kyensige TC, Mambugu S/C and Luteete TB, a total of 142 villages serving 83,809 people. The contract sum is Ug shs 22,853,359,609, of which Ug shs 16,139,674,937 (70%) was paid by end of December 2022). The contract period was 12 months starting 30th November 2018 to 31st December 2022 (with various extensions) but the contractor did not finish the works properly. Instead, the project was technically commissioned and handed over to the Central Umbrella Organisation for management.</p> <p>Major works completed: 04 Reservoir Tanks, 12 out of 11 planned sources, 13Km Transmissions mains for four systems i.e. Kagadi, Muhorro, Kateete and Ruteete, 04 Public Toilets civil works.</p> <p>Ongoing: 97 km of the 98 km distribution mains; filter media, screens installation and finishes on civil works still pending; 293Yard Taps of 965 connection target; 30 out of 35 Institutional connections.</p> <p>Pending: The 4 waterborne toilets were not yet in use pending a promotional talk show on radio though the Lutete one had no water connection yet. The PSPs were not yet connected. Thus, the station uses one pump. Kyenzige and parts of Luteete were not connected to water yet.</p> <p>Challenges: Land acquisition at key sites delays, Covid-19 pandemic site restrictions and disrupted procurement timelines; Contractor's slow speed of implementation of works thus it system was handed over to the umbrella organization to make final connections and work out snags like leakages.</p>



Scheme	Findings and Remarks
<p>Butemba-Kyankwanzi Piped System was at 97% completion at 250%-time lapse</p>	<p>The system is located in Kyankwanzi District. The contract period was 22 months starting 19th June 2020 with 10 months of implementation and 12 of defects liability period. However, after 30 months' period the project progress was at 97%. It will serve Butemba and Nalukonge S/Cs. It will serve an estimated 15,970 persons as of the 2014 Uganda Demographic and Household Census. The contract sum is Ug shs 8,167,606,963, of which Ug sh 5,459,996,056 (88% of certified works) was paid by 31st December 2022.</p> <p>Major completed works: Source works (the 04 new boreholes were drilled replacing the earlier boreholes that were found with fewer yields than anticipated). Transmission mains: 11km; Distribution Mains: 60km; Treatment works: Chlorination unit yet to be installed; The 200m³ reservoir and 300m³ have been erected and are being tested for tightness, 470 Yard Taps, 20 PSP, 100 Institutional connections, 04 Institutional toilets and 02 Public Toilets pending water connection.</p> <p>Ongoing: Tanks are being tested for tightness, Laying of connection pipes and installation of meter assembly.</p> <p>Pending: Treatment works (Chlorination unit yet to be installed).</p> <p>Challenges: COVID-19 and the eventual lockdown, Inadequate water resources than had been anticipated in reports hence drilling new boreholes approximately 10 km away causing redesigning the transmission lines; Land acquisition and access to some key sites was problematic and inadequate flow of resources both caused delays; Some places were originally outside the contract which called for tradeoffs and system optimization.</p>

Source: Field Findings and Project Reports



L-R: Water pipes bypassing treatment to the sump at Kyenjaju Station; Leakages on the installed pipes at Luswiga Pump Station 2 for Kagadi WSS in Kagadi District



L-R: Reservoir Tank; and a Tap Stand in Butemba Kyankwanzi District



Project challenges

1. The inadequate cash flow slowed down work thus the project lagged behind.
2. There were reported cases of vandalism and theft of equipment, something which slows down the project activities.
3. Land issues have been a challenge in project implementation with contested CGV values with delayed works.

Conclusion

The project performance was poor, majorly due to non-commencement of planned outputs. Although the release performance was fair, this came in untimely towards the end of Q2. The project had many pending unpaid certificates which stagnated works on ongoing schemes such as Kagadi, and also sterilized initiation of new water schemes. The project should prioritize completion of physical works and payment of ongoing schemes. Planning for new schemes should also be prioritized in accordance with available funds.

Recommendations

1. The MWE should lobby for more funders to solve financial problems.
2. The district security organs should be involved in management of project equipment to avoid vandalism and theft of project equipment.

6.9.8 Water and Sanitation Development Facility North-Phase II (Project 1534)

Background

The objective of the WSDF North project is to ‘improve the socio-economic situation and the opportunities for people living in Small Towns (STs) and Rural Growth Centers (RGCs) through provision of safe, adequate, reliable, sustainable and accessible water supply, and promotion of improved practices of hygiene and sanitation’. The project commenced on 1st July 2019 and ends on 30th June 2025. It operates in 29 districts⁴⁵ in northern Uganda. The project financing is from GoU and Grant from the Germany Development Bank (KfW).

Financial performance

Overall, the total project cost over the implementation period is Ug shs 172.73bn. The Ug shs 124,154,000,000 is a grant, while Ug shs 48,576,000,000 is expected counterpart funding. By the end of December 2022, Ug shs 64.77bn (37.49%) had been disbursed and Ug shs 63.71bn (98.36%) spent. This was the low level of disbursement to the project.

The approved project budget for FY 2022/23 was Ug shs 53.90bn, of which Ug shs 17.88bn (33.17%) was released, and Ug shs 14.62bn (81.78%) spent by 31st December 2022. The release performance was fair whereas the expenditure was good.

Physical performance

The project performance was fair at 72.25%. The annual planned outputs and achievements are presented in table 6.32. By 31st December 2022, construction of water supply systems and sanitation facilities such as in Bibia-Elegu, Odramachaku, and Lacekochot were ongoing. For the new schemes planned, only one out of nine had commenced with the rest at detailed design stage. The non-achievements were partly due to delayed finalization of designs, untimely payment of contractors, lengthy land acquisition processes among others.

⁴⁵ Adjumani, Agago, Alebtong, Amolatar, Amuru, Apac, Arua, Dokolo, Gulu, Kitgum, Koboko, Kole, Kwania, Lamwo, Lira, Madi Okollo, Maracha, Moyo, Nebbi, Nwoya, Obongi, Omoro, Otuke, Oyam, Packwach, Pader, Terego, Yumbe, Zombo



Table 6.32: Half year implementation status of Water and Sanitation Development Facility North-Phase II Project (FY 2022/23)

Annual planned output	Annual Target	Achievement	Remarks
Construction of piped water supply systems in nine towns of Palabek-Kal (Lamwo), Obongi TC (Obongi), Lamwo TC (Lamwo), Rhino camp (Madi Okollo), Arra/Dufile (Moyo), Keri-Oraba (Koboko), Zombo TC (Zombo), Barr (Lira) and Adilang (Agago) commenced. Palabek-Kal (10%), Obongi TC (10%), Lamwo TC (10%), Rhino camp (10%), Arra/Dufile (10%), Keri-Oraba (75%), Zombo TC (30%), Barr (10%) and Adilang (5%)	nine towns	one town	Only Keri-Oraba commenced at 3%. The rest of the schemes did not start physical works. They were at a detailed design stage.
Construction of water supply systems in seven towns of Bibia/Elegu (Amuru), Lacekocot (Pader), Odramacaku (Arua), Atiak (Amuru), Okokoro (Maracha), Kati (Madi Okollo) and Parabong (Amuru) 100% completed	100%	60.7%	Construction of the schemes progressed to the following levels: Bibia/Elegu (88.5%), Lacekocot (70%), Odramacaku (97%), Atiak (65%), Okokoro (60.4%), Kati (24%) and Parabong (20%).
Extension of piped water in Amolatar TC 100% completed	100%	0%	The works did not start for lack of funds
Construction of fecal sludge treatment plant in Yumbe 100%	100%	66%	Construction ongoing
Construction of fecal sludge treatment plant in Rhino Camp (Madi Okollo) commenced	6%	6%	Construction ongoing
Construction of sanitation facilities in 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr completed	100%	60.7	The sanitation facilities were constructed alongside the WSS.

Source: MWE and Field findings

The monitoring team visited three piped water systems to assess performance of the project: (i) Odramachaku WSS in Arua district, (ii) Bibia-Elegu WSS in Amuru district, and (iii) Lacekocot WSS in Pader district. The following were the findings:

(i) Odramachaku WSS in Arua District

The construction of Odramachaku WSS commenced on 24th November 2021. The contract was awarded to M/S GAT Consults Ltd in Joint Venture with LEE Construction Ltd, at a cost of Ug shs 6.36bn. By 31st December 2022, total payments to the contractor was Ug shs 4.62bn (72% of the contract).



Left: Demonstration of pump functionality at Ondranyiri pump station; Right: A Yard Tap of Odramachaku WSS in Arua District

As at 17th January 2023, field findings, the works were ongoing at 97% physical progress. Most of the scheme components were substantially completed including: pump stations, solar and grid power extensions, reservoir tanks, public and institutional toilets, water office, PSP, and yard taps. The quality of work was generally good. Pending works included connecting the grid power to the pump house, installation of the chlorine dosing units. Some of the implementation challenges were: Delays in land acquisition, and untimely payment for household connections by households.



An institutional VIP girl's toilet at Mingoro P/S Ayivu Division, Arua City

(ii) Bibia-Elegu WSS in Amuru District

The construction of Bibia/Elegu WSS commenced on 26th July 2021. The contract was awarded to Palm Construction Company Ltd, at a cost of Ug shs 6.69bn. By 31st December 2022, total payment to the contractor was Ug shs 4.61bn.



A 14-stance Water Borne Toilet at Elegu Border, Amuru District

As at 18th January 2023 field findings, the works were ongoing at 88.5% physical progress. Scheme components constructed included two pumping stations, two reservoir tanks, 19 PSPs, 103-yard taps, one public toilet, five institutional toilets, transmission and distribution pipelines. The toilets were gender sensitive with stances for PWDs. Pending works included electromechanical installations at the water office, plumbing works at the public toilet, and chlorine dosing units' installation for water treatment.



Some of the implementation challenges were: delays in land acquisition, URA delays in VAT clearance for pipes, sites flooding, slow response of communities to pay for water connections.



Left-right: PSP and yard tap of Bibia/Elegu WSS in Amuru District

(iii) Lacekocot WSS in Pader District

The construction works began on 27th September 2021 for a contract period of 12 Months & 12 Months of defects liability. The contract was extended to February 2023. The overall physical progress achieved was 70% by December 2022. It is meant to serve 16,350 people in the sub-counties of Atanga, Angagura, Ajan, Atanga TC in Pader District for a 20-year design period. The contract price is Ug sh 3,999,255,071, of which Ug shs 1,803,456,962 was paid to the contractor (100% of the certified works).

Completed works include: Two sources (boreholes) protected; transmission mains of 6.2km laid; distribution mains of 45km laid, treatment works and installation of the reservoir tank; institutional toilets (3) and one public toilet. pending was connections to yard taps (400) and PSPs (7) waiting for the beneficiaries to pay connection fee i.e. Ug shs 100,000 (institutional) and Ug shs 50,000 (yard taps).

Issue: Delayed payment to the contractor for the works done and none payment of advance payment and the two certificates raised by the contractor caused financial bottlenecks, hence slowing the progress of works. Based on this the contract was extended.



L-R: Lacekocot water office, and three toilets for pupils (male and female) and teachers at Lawiyeadul Primary School, Pader District



Project challenges

1. Project financing stands at low levels both at overall disbursements, and the annual budget ceilings and releases compared to planned outputs. This affected timely completion of designs, commencement of new schemes, and training on Operation and Maintenance and sanitation/hygiene improvement among others.
2. Variations in cost of materials at project implementation and contract signature dates due to increasing costs of construction inputs such as fuel, pipes, cement, iron bars among others.
3. Land acquisition challenge as free land is no longer available and getting land titles is a long process because land boards take a long time to sit yet it is a prerequisite by the donor community to situate the projects on titled land.

Conclusion

The WSDF North exhibited fair performance at half year. Water schemes and sanitation facilities in Bibia/Elegu, Odramachaku, and Lacekochot towns had progressed significantly. The project however planned to commence nine new schemes yet without completion of the seven schemes ongoing which was not possible. Noted were low levels for planned completion of some of the ongoing schemes for example Keri-Oraba (3%), Parabong (20%), and Kati (24%). Consequently, the start of new schemes is likely to constrain resources for ongoing works. The project therefore should prioritize the completion of ongoing schemes.

Recommendations

1. The MWE should give preference payments to ongoing projects for the contractors to continue with works. Additionally, ongoing schemes should be completed prior to embarking on new ones.
2. The MWE should re-scope and/or phase works contracts in accordance to price variations at contract signature dates.

6.9.9 Water and Sanitation Development Facility East-Phase II (Project 1524)

Background

The Water and Sanitation Development Facility East (WSDF East) phase II project is GoU funded with a project value of Ug shs 179bn⁴⁶ over its five-year implementation period. The project started on 1st July 2019 and ends on 30th June 2024. The project objective is: “to increase access to safe and affordable water supply in urban areas”. The project operates in the eastern region of Uganda.

The annual planned outputs in FY 2022/23 are:

- i) Piped water supply systems of Kagulu in Buyende District and Binyinyi in Kween District 100% completed.
- ii) Piped water supply systems in the following towns completed to the following levels: Manafwa TC (50%), Bulangira (80%), Kanapa (100%), Mukura (40%), Kidera (40%), Aturtur (40%), Aligoi (100%) and Opengate Kawo (100%), Kadungulu (10%) and Kaproron TC (10%), Iyolwa (20%).
- iii) Fifteen towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga designed.

⁴⁶ PIP 2022/23



Financial performance

The approved budget of the project in FY 2022/23 was Ug shs 19.78bn, of which Ug shs 6.19bn (31.29%) was released, and all was spent by 31st December 2022. The release performance was fair at half year.

Physical performance

The performance of the project was fair at 50.13%. By 31st December 2022, the project had performed as follows on the annual planned targets (Table 6.33): Two schemes were substantially complete i.e. Kagulu and Binyinyi. A total of 11 new schemes had not commenced construction as planned, whereas pre-feasibility was completed for seven schemes out of 15 planned for design. Kagulu WSS was functional but with leakages on PSP taps and the reservoir tank. The workmanship in Kagulu was poor, especially at the pumping station. Binyinyi WSS was long overdue owing to community wrangles between the upstream and downstream communities.

Table 6.33: Half year Performance of Water and Sanitation Development Facility East-Phase II Project for FY 2022/23

Annual planned output	Target	Achievement	Remarks
Piped water supply systems of Kagulu in Buyende district from 80% to 100%; and Binyinyi in Kween district from 93% to 100% completed.	27%	18%	Construction works of piped water systems in of Kagulu (98%) and Binyinyi (93%),
Piped water supply systems in 11 towns constructed: Manafwa TC (50%), Bulangira (80%), Kanapa (100%), Mukura (40%), Kidera (40%), Aturtur (40%), Aligoi (100%) and Opengate Kawo (100%), Kadungulu (10%) and Kaproron TC (10%), Iyolwa (20%).	11 towns	0 towns	None of the planned schemes commenced construction, as they were under design and design reviews. Kanapa was pending clearance of contract from solicitor general.
Fifteen towns of Ngenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabiyoga designed.	15 towns designed	15.56% Pre-feasibility completed in seven of the 15 towns	Targets partially achieved for Alwa, Chepsukunya TC, Kaderuna TC, Kamuge TC, Kasasira TC, Kibale TC, and Ngenge S/C,

Source: MWE and Field Findings

Kagulu WSS in Buyende District, was visited by the monitoring team. Findings were as follows:

The overall physical progress was 98%. The scheme was functional and most scheme components were completed including: Transmission and distribution mains, pumping station works, and eight PSP. The scheme had several issues such as rusted pump head, leaking reservoir tank, leaking and/or broken tap valves, and poor sanitation around the PSPs due to lack of a soak away. The water was being supplied without treatment. *“The water is good, but the taps are weak,” said a midwife at Kagulu HCII.*



Leaking tank of Kagulu WSS in Buyende District



Binyinyi WSS in Kween District: The scheme had stagnated at 93% physical progress since June 2022. The upstream community rejected connection of the system at the source to supply the downstream, as they were left out in the design. The MWE should consider supplying water to the unserved upstream community.

Conclusion

The project performed fairly, with ongoing schemes at substantial completion. The commencement of new schemes was pending. The WSDF-East should prioritize completion of the ongoing schemes of Kagulu and Binyinyi. In light of the remaining project time (project ends 30th June 2024), it is uncertain whether the project will commence and complete the eleven (11) new schemes planned. The project should therefore resolve to prioritize fewer schemes which can be completed in the remaining time.

6.11 Sub-Programme Challenges

1. Poor planning characterized by awarding one contractor several projects, setting very ambitious targets beyond available resources hence constraining cashflows of both contractors and implementing votes.
2. Persistent cost and time overruns across projects attributed to failure to delayed procurements leading to failure to complete construction projects in a timely manner.
3. Mischarges and reallocation of funds affecting the result chain of some projects like the Rehabilitation of General Hospital's Project and UCI projects.
4. Vaccine wastage characterized by expiry of COVID-19 vaccines amidst low demand for COVID-19 immunization.
5. Persistent delays in commencement and implementation of infrastructure projects as well as procurement of medical equipment. Civil works under UgIFT, UCREPP had not commenced, while port health facilities and all works under the UPDF were behind schedule amidst upfront payments.
6. Inadequate quality of works at some sites including those under Lot 6 under the UMCHIP.
7. Variations in cost of materials at project implementation and contract signature dates due to increasing costs of construction inputs such as fuel, pipes, cement, iron bars among others.
8. Land acquisition challenge as free land is no longer available and getting land titles is a long process because Land Boards take a long time to sit yet it is a prerequisite by the donor community to situate projects on titled land.
9. Delayed "no objections" for the donor funded projects especially those under the World Bank which consequently derailed procurements and implementation of the planned outputs.

6.12 Sub-programme Conclusion

Overall performance of the Population Health, Safety and Management Sub-programme was fair achieving 51% of the set targets. Fair performance was attributed to delayed implementation of planned outputs, delayed "no objection" from the World Bank for projects under MWE, inadequate capacity of contractors and delayed revoting of funds not utilized at the end of the FY 2021/22 under UgIFT. Efforts to functionalize existing public health facilities were underway but constrained by staffing levels, inadequate availability of equipment, medical supplies and blood among others. The challenges affected achievement of the sub-programme objectives. Notwithstanding the above, there were improvement in the maternal and child health indicators due



to interventions by URMCHIP and GAVI. There was increased access to water and sanitation services in project towns where water supply schemes were substantially complete. There is need to fast track attainment of set targets by all votes to enable realization of the sub-programme priorities in a timely manner.

6.13 Sub-programme Recommendations

1. The MoH and National Planning Authority (NPA) should invest in capacity building of all planners in the Population Health, Safety and Management Sub-programme to avoid budgeting beyond the projected MTEF allocations.
2. The Procurement and Disposal Units (PDUs) in all sub-programme votes should undertake rigorous and effective due diligence activities to enable only financially and technically capable contractors are contracted.
3. Accounting Officers within the Sub-programme votes should ensure that project managers and their finance departments stick to project result chain of several projects and refrain from project funds by the finance department.
4. The MoH should engage MoDVA to make a commitment regarding completion of the various works and hand over. All payments should be made against the contract schedule and certified works to avoid further delays.
5. Votes should also have effective monitoring systems to flag risky projects for timely corrective actions to avoid further delays in implementation and attainment of the NDPIII targets.
6. The MFPED should engage the World Bank to ease the lengthy “no objection” requirements.
7. The MWE should fast track land acquisition processes with the LGs where possible to reduce on time loss.



CHAPTER 7: CONCLUSION AND RECOMMENDATIONS

7.1 Programme Conclusion

The Government recognizes the role of human capital development in raising the country's household incomes and quality of life through increased productivity and inclusiveness. As such the government continued to provide resources to improve foundations of human capital, provide appropriate skills, health and safety, access to safe water and ensure social protection.

Overall performance was fair (50%) during the first half of the FY. The programme was on track to achieving its goal of improving productivity of labour for increased competitiveness and better quality of life for all. The performance was largely driven by two sub-programmes of Education, Sports and Skills Development; and Population Health, Safety and Management that achieved 54.2% and 51% of the annual targets respectively, while the Gender and Social Protection sub-programme dragged the performance down with 44.4% achievement of set targets.

Whereas implementation was ongoing during the first half of the FY, 39% of the projects (18 out of 46) faced a risk of failing to achieve the intended objectives in time which would in turn cause the Government financial loss due to time and cost overruns. As the programme continues with implementation in the remaining half of the FY, there is need to improve efficiency in delivery of the projects by ensuring predictable budget releases for projects and enhancing the realism of the annual budget and MTEF, re-prioritizing the GoU funded projects to handle a specific number to completion, and improving budget execution rates.

7.2 Programme Challenges

1. Poor planning, prioritization and sequencing of programmes/projects which leads to over commitment, inadequate funding and arrears within the programme. The programme commits to a number of projects amidst the inadequate resources which leaves many facilities incomplete several years after the start of implementation.
2. Persistent cost and time overruns across projects attributed to delayed procurements and completion of construction projects in a timely manner.
3. Low absorption of funds often caused delays in completing designs by consultants, design changes and delays in approval of changes, inconsistency in BoQs, delays in securing "no objections", verification delays of the disbursement linked processes.
4. Escalated project unit costs resulting from changes in scope, delayed payments, effects of inflation and project extensions often leading to the delivery of expensive projects.
5. Lengthy land title acquisition processes which affected infrastructure development especially for the water and sanitation projects. It was noted that in some instances land boards take a long time to sit yet it is a prerequisite for externally financed funded projects to be situate on titled land.



7.3 Recommendations

1. The HCD Programme Working Group should prioritize and sequence projects that are critical to the attainment of the programme objectives in a phased manner and ensure that they are fully funded to completion in the medium term.
2. The MFPED should ensure predictable budget releases for projects, by enhancing the realism of the annual budget and MTEF. In addition, the programme and National Planning Authority (NPA) should invest in capacity building of planners to avoid budgeting beyond the projected MTEF allocations.
3. The sub-programme planning units should ensure that all preparatory activities for new projects are in place before project effectiveness to mitigate against losing time during project execution.
4. The MFPED Development Committee should enforce the readiness requirements for project approval, annually review performance of all projects and differ the non-performers.



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ANNEXES

Annex 4.1: Projects under the Education, Sports and Skills Development Sub-Programme

S/ No	Vote	Sub Sub programme	Project	Start Date	End Date	Project value (Ug shs) Bn	Source of Funding	
1	013: Ministry of Education and Sports	02: Secondary Education	1540: Development of Secondary Education Phase II	07/01/2019	6/30/2022	40bn	Domestic Funding	
2			1665: Uganda Secondary Education Expansion Project	07/01/2020	6/30/2025	599.229	Domestic & Donor (World Bank- (IDA))	
3		04: Higher Education	149: African Centers of Excellence II	07/01/2017	6/30/2022	US\$-6million and GoU counter-Part	Domestic and Donor (IDA)	
4		05: Skills Development	1338: Skills Development Project	07/01/2015	31st/12/2022	376.000 (US\$ 100 million)	Domestic and Donor (IDA)	
5			1310: Albertine Region Sustainable Development Project	7/12/ 2015	31st/12/2022	34,299,830 (US\$)	Domestic and Donor (IDA)	
6			1432: OFID Funded Vocational Project Phase II OPEC Fund for International Development (OFID)- Vocational Education (VE) Project Phase II	07/01/2017	6/30/2022 -	59.900: OPEC Fund (OFID)-US\$ 14.300 GoU contribution will be approximately US\$2.0 million	Domestic and Donor (Arab Bank for Economic Development in Africa) Funding	
7			10: Special Needs Education	1308: Development and Improvement of Special Needs Education (SNE)	07/01/2014	6/30/2022	22.9	Domestic Funding
8		49: Policy, Planning and Support Services	1601: Retooling of Ministry of Education and Sports	7/1/2020	6/30/2025	22.651	Domestic Funding	
9		111: Busitema University	13: Support Services Programme	1606: Retooling of Busitema University	07/01/2020	6/30/2025	11.770	Domestic Funding
10		127: Muni University	13: Support Services Programme	1685: Retooling of Muni University	7/1/2020	6/30/2025	7.2	Domestic Funding
11		Uganda National Examination Board (UNEB)		1649: Retooling of Uganda National Examinations Board	7/1/2020	6/30/2025	54.99	Domestic Funding



S/ No	Vote	Sub Sub programme	Project	Start Date	End Date	Project value (Ug shs) Bn	Source of Funding
12	132: Education Service Commission	52: Education Personnel Policy and Management	1602: Retooling of Education service Commission	07/01/2020	6/30/2025	11.72	Domestic Funding
13	136: Makerere University	13: Support Services Programme	1603: Retooling of Makerere University	07/01/2020	6/30/2025	30.55	Domestic Funding
14	137: Mbarara University	13: Support Services Programme	0368: Development	07/01/2015	6/30/2022	130.000	Domestic Funding
15			1650: Retooling of Mbarara University of Science and Technology	7/1/2020	6/30/2025	7.995	Domestic Funding
16	138: Makerere University Business School	13: Support Services Programme	1607: Retooling of Makerere University Business School	07/01/2020	6/30/2025	36.119	Domestic Funding
17	139: Kyambogo University	113: Support Services Programme	0369: Development of Kyambogo University	07/01/2015	6/30/2022	15	Domestic Funding
18			1604: Retooling of Kyambogo University	7/1/2020	6/30/2025	14.000	Domestic Funding
19	140: Uganda Management Institute	13: Support Services Programme	1106: Support to UMI infrastructure Development	07/01/2015	6/30/2022	74.5	Domestic Funding
20	149Gulu University	13: Support Services Programme	0906: Gulu University	7/1/2015	6/30/2022	53	Domestic Funding
21		13: Support Services Programme	1608: Retooling of Gulu University	07/01/2020	6/30/2025	16.639	Domestic Funding
22	301: Lira University	13: Support Services Programme	1414: Support to Lira University Infrastructure Development	07/01/2016	6/30/2022	37.000	Domestic Funding
23			1464: Institutional Support to Lira University - Retooling	07/01/2017	6/30/2022	5.000	Domestic Funding
24	303: National Curriculum Development Centre	12:Curriculum and Instructional Materials Development, Orientation and Research	1415: Support to NCDC Infrastructure Development	07/01/2016	6/30/2022	20.6	Domestic Funding



S/ No	Vote	Sub Sub programme	Project	Start Date	End Date	Project value (Ug shs) Bn	Source of Funding
25			1681: Retooling of National Curriculum Development Centre	07/01/2020	6/30/2025	22.300	Domestic Funding
26	307: Kabale University	13: Support Services Programme	1418: Support to Kabale University Infrastructure Development	07/01/2016	6/30/2022	2bn	Domestic Funding
27			1605: Retooling of Kabale University	07/01/2020	6/30/2025	0.552	Domestic Funding
28	308: Soroti University	13: Support Services Programme	1680: Retooling of Soroti University	07/01/2020	6/30/2025	10.1	Domestic Funding
29	320: Uganda Business and Technical Examination Board	16: Technical and Vocational Examination Assessment and Certification	1748: Retooling of the Uganda Business and Technical Examination Board	07/01/2021	6/30/2025	15.105	Domestic Funding
30	Mountains of the Moon University		1777: Mountains of the Moon University Retooling				Domestic Funding
31	National Council for Higher Education		Retooling of National Council for Higher Education				Domestic Funding

Source: MoFPED(PIP)

Annex 4.2: Performance of Retooling of Ministry of Education and Sports Project FY 2022/23 by February 2023

Outputs Performance							Remark
Output	Financial Performance			Physical Performance			
	Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
000003: Facilities and Equipment Management	3,525,058,503	32.3	17	100.00	10.00	30.98	
000017: Infrastructure Development and Management	48,302,108,767	32.1	59	100.00	20.00	62.36	I
000034: Education and Skills Development	475,542,000	63.1	100	100.00	40.00	63.41	
Average Performance						52.25	Fair performance



Annex 4.3: summary status of civil works progress Under USDP as at January 2023

S/ No	Beneficially Colleges	Description/Scope of works	Contractor	Contract Sum (Ug shs.) bn	Works Progress	Completion Date
1	Uganda Technical College-Bushenyi	Construction of one Metal Fabrication Workshop; one Plant Maintenance Workshop; one Manufacturing Workshop; two Toilet & Changing Room Blocks; one Store and External Works.	Original Contractor: M/s Prism Construction Ltd,	Contract worth 9,819,668,736	Contract was not renewed after expiry on 04/08/2021	09/11/2022
		Completion of works after contract termination	Replacement Contractor: M/s Egiss Engineering Contractors Ltd	5,909,434,352 (excl. VAT).	Completed	09/11/2022
		Construction of one Classroom Block, a Multi-Purpose Hall and a 4-Storeyed Students Hostel; two Toilet & Laundry Block; two Toilet Block for Classroom (2 a Generator House and External Works.	M/s Sarick Construction Ltd	7,624,081,413 (incl. VAT).	Completed	05/10/2021
		Additional Works: using VAT savings from the main contract. Construction of a Kitchen Block; 250m of Additional Paving of Internal College Road; Relocation of External Utility Services; 11KV MV/LV Line and Transformer Diversion; Retaining Wall for Students Hostel.	M/s Sarick Construction Ltd	1,162,737,585 (excl. VAT)	completed	17/11/2022
2	Nyamitanga	Construction of a plant maintenance workshop; a toilet and changing room block; a store and external works	Original Contractor: M/s Synergy Enterprises Ltd	2,285,854,322 (Advance payment recovered from executed works	Contract was not renewed after expiry	05/05/2021
		Completion of works after contract termination of the first contractor	Replacement Contractor: M/s Egiss Engineering Contractors Ltd	1,392,319,320 (excl. VAT)	Completed	09/11/2022



S/ No	Beneficially Colleges	Description/Scope of works	Contractor	Contract Sum (Ug shs.) bn	Works Progress	Completion Date
3	Kalera	Construction of a Metal Fabrication Workshop and one Toilet & Changing Room Block, a Store and External Works.	Original Contractor: M/s Zimu Construction Co. Ltd	2,254,378,231 (incl. VAT). Advance Payment Guarantee for unrecovered balance of 305,847,737 and Performance Guarantee worth Ug shs 225,437,823	Contract was not renewed after expiry	24/06/2021
		Completion of works after termination of the first contractor	Replacement Contractor: M/s Newton Technical Services Ltd	Ug shs 1,150,107,309	completed	07/10/2022.
4	Lake Katwe	Main works: Construction of one Manufacturing Workshop, one Toilet & Changing Room Block, a Store and External Works.	M/s Newton Technical Services Ltd	Ug shs 2,800,161,641 (incl. VAT).	Completed	
		Extra Works: Rehabilitation of Workshop Block (1 No.).	M/s Newton Technical Services Ltd	Ug shs 412,652,200 (excl. VAT) (VAT savings from main contract	Completed	22/04/2022
5	Bukalasa Agricultural College	Construction of three poultry houses, one piggery unit, one zero grazing unit, one diary processing unit and one feed processing unit	M/s. King Albert Construction Limited	Ug shs 8,869,186,365 (incl. VAT).	Completed	12/04/2022
		Renovation of three laboratories, seven classrooms, a demonstration shade and calf pens.	M/s Vambeco	Ug shs 9,486,897,064 (incl. VAT).	Completed	22/10/2021
6	Ssesse Farm Institute	Main works: Construction of Zero Grazing Unit (1 No.); Milking Parlour (1 No.); Milk Processing House (1 No.); External Works.	M/s BMK (U) Ltd	Ug shs 4,888,544,734 (incl. VAT).	Completed the main works	31/08/2021
		Extra Works: Spray Race (1 No.); Cattle Restraints for Milking Parlour; Chain Link Fence (425 m); 150 m ³ Galvanized Water Storage Tank (1 No.).	M/s BMK (U) Ltd	Ug shs 619,901,000 (excl. VAT)	Physical progress was at 90%.	Contract expired and on 02/12/2022



S/ No	Beneficially Colleges	Description/Scope of works	Contractor	Contract Sum (Ug shs.) bn	Works Progress	Completion Date
7	Rwentanga Farm Institute	Main works: construction of a library and an ICT laboratory block, generator house, parking and overhead and underground tanks	M/s Rayna (U) Ltd	Ug shs 3,261,236,792 (incl. VAT).	Completed	31/01/2022
		Extra Works: One Generator House; one 150 m ³ Underground Water Tank and one 5 m ³ Overhead Water Tank; Renovation of a Soil Laboratory Block.	M/s Rayna (U) Ltd	Ug shs 497,330,533 (excl. VAT) VAT savings	Completed	31/10/2022
8	Kaberamaido Technical Institute	Main works: Milking Parlour, Spray Race, Feed mill, Milk Processing House and external works	M/s Rohi Services Ltd	Ug shs 4,912,578,307	Completed	12/02/2021
		Extra Works: Chain Link Fence (1,080 m); a Generator House and Power Room; Cattle Restraints for Milking Parlour and External Works	M/s Rohi Services Ltd	Ug shs 747,215,580 (excl. VAT) VAT savings from main contract		22/09/2022
9	Uganda Technical College-Elgon	Construction of one dormitory, one generator house, administration block and a toilet facility	M/s Excel Construction LTD	Ug shs 6,437,530,818 VAT inclusive.	Completed	
		Construction of nine (9) Curriculum buildings (Laboratories and Workshops)	M/s Vambeco Construction Company	Ug shs 9,643,409,992	Completed	Pending
10	Butaleja TI	Construction of the Electrical Laboratory and Workshop, External Works	M/s Bobedie Construction Services Ltd	Ug shs 2,019,674,470	Completed however quality of works was average as floor finishes were poorly done	26/04/2022



S/ No	Beneficially Colleges	Description/Scope of works	Contractor	Contract Sum (Ug shs.) bn	Works Progress	Completion Date
11	Kasodo TI	Construction of the Plumbing Workshop and Laboratory, waterborne toilet, solar powered pump house transformer and external works	M/s Dolphins Consulting Engineers and Construction Ltd	Ug shs 2,450,286,000	Completed however the Solar Panels and pump house were not fenced which exposes it to the risk of vandalism	26/04/2022
12	Kaliro TI	Constructed Roofing workshop, Bricklaying workshop, pump house, power house, toilets for staff and bore hole	M/s Ambitious		All works were completed	September 2021 (All facilities handed over in Jan 2022)
13	Uganda Technical College Lira	Construction of a training laboratory and classroom block; administration block and external works	M/s Ambitious Construction Company limited	Ug shs 5,627,481,584 (excl. VAT).	Completed and the quality of work was good	03/12/2021
		Construction of the girls' hostel; boys' hostel; generator house; staff housing; heavy duty machine shade and external works and supply of Under-ground cable	M/s Egiss	Ug shs 9,057,571,168	Completed however the quality of work was poor	02/06/2022.
14	Kalongo Technical Institute- Agago District	Construction of one Soil Testing Laboratory Block a Toilet & Laundry Block -Male and External Works.	M/s Rayna (U) Ltd:	Ug shs 2,337,758,962 (excl. VAT).	Completed	02/06/2022
15	Kitgum Technical Institute- Kitgum District	Nail Laboratory block, Generator house, extra works (ablution block, access road, chain link and desometer)	M/s Busenvi Enterprises Ltd	Ug shs 2,692,474,510 (excl. VAT).	Completed	Initial end date, was 28/11/2022 extended to 28/2/2023
16	Ora Technical Institute- Zombo District	Construction of one Soil Testing Laboratory and classroom Block; one Heavy Duty Machine Shade and External Works	M/s Roja (U) ltd	Ug shs 2,494,692,640 (excl. VAT).	Completed apart from the Nuclear Gauge Machine house was not completed	02/02/2022.

Source: Authors' Compilation

**Annex 4.4: Summary of motor vehicles and construction plants procured**

Beneficiary Institution	Equipment	Unit	Supplier	Cost (Ug shs)	status
UTC- Lira	Excavator	1	Victoria Equipment Ltd	2,228,984,274	Plants were delivered to the College. User training conducted by the supplier.
	Motor Grader	1			
	Vibrating Roller	1			
	Wheel Loader	1			
	Water Bowser	1	Victoria Motors Ltd	344,359,558	
	Bitumen Spray Rate Truck	1	John Achelis & Soehne GMBH	EUR 205,200.00	
Bukalasa AC	Tractor with Implements (disc plough, disc harrow, planter, rotator & trailer)	1	Engineering Solutions (U) Ltd	163,959,806.9	Tractor delivered at the College on 20 th August 2021.
	Walk-Behind Tractor with Implements (disc plough, planter, rotator & trailer)	1	Achelis (U) Ltd	57,413,114	The supplier delivered a Walk-Behind Tractor with the wrong specifications and it was rejected. Replacement is expected by 23 rd December 2023.
	Motorcycles (Yamaha)	2	Nile Fishing Co. Ltd	25,086,000	The supplier was engaged and had promised to deliver by mid December 2022.
Bukalasa AC; Ssese FI; Nyamitanga TI; Rwentanga FI; UTC Bushenyi; Kaberamaido TI; Kalongo TI; Kitgum TI; Ora TI	30-Seater Vans	9	Motor-care (U) Ltd	2,381,529,933	
UTC Lira; UTC Elgon; Bukalasa AC; Nyamitanga TI; Kalera TI; Lake Katwe TI	16-Seater Van	1	Motorcare (U) Ltd	1,143,564,968	
	Pick-Ups Double Cabin	7	Motorcare (U) Ltd		
UTC Lira; UTC Elgon; UTC Bushenyi	67-Seater Buses	3	MAC East Africa Ltd	1,637,073,900	
UTC Elgon; Kalongo TI; Kitgum TI; Ora TI; Ssese FI	Tipper Truck	5	Victoria Motors Ltd	1,541,400,750	



Annex 4.5: Performance of Support to Kabale University Infrastructure Development Project FY 2022/23 by February 2023

Output Performance							Remark
Output	Financial Performance			Physical Performance			
	Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target (%)	Cum. Achieved Quantity	Physical performance Score (%)	
312121: Non-Residential Building- Acquisition	8,866,344,000	5.7	92	100.00	1.00	17.60	Designs were made for the faculty of Engineering. Civil works stalled for the science block phase III due to inadequate funding.
Average Output Performance						17.60	Poor

Annex 4.6: Performance of Retooling of the Uganda Business and Technical Examination Board

Output	Financial Performance			Physical Performance			Remark
	Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Construction Management	5.046	31.3	100	188.00	29.00	25.04	Target not achieved, as only 31.3% of the budget was released
Facilities and Equipment Management (ICT equipment, office furniture, 7 computers, 4 Motor vehicles, instructional material)	1.200	25.3	100	314.00	144.00	10.57	
Average Output Performance		30.1	100	0.00	0.00	35.61	

Annex 6.1: Detailed Performance of Population Health, Safety and Management Projects-31st December 2022

Vote	Percentage Performance
MoH	53.5
UCI	67
UHI	36
Mulago	38
MWE	40.2
RRHs	67
Local Governments	53
Average Sub-Programme Performance	52.42



Annex 6.2: Detailed Performance of MoH Multi-Year Projects as at 31st December 2022

Project	Output	Financial Performance			Physical Performance			Remarks
		Annual Budget (Ug shs, billion)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Project 1243	Seven general hospitals of Abim, Bugiri, Kawolo, Busolwe, Itojo, Masindi and Kambunga refurbished and rehabilitated	44.483	7.5	70	76.20	0.61	10.62	No works commenced at all the planned facilities save from Busolwe Hospital whose contractor was secured. Excavation works had commenced while the rest of the hospitals awaited signing of implementation agreements between MoH and UPDF
	HCIIs upgraded to HCIVs and these include Butemba, Bulo, Kikandwa, Lugazi, Kasambya, Paidha, Namutumba, Rukungiri, Ngogwe, Packwach, Asureti, Etamu, Maziba, Kamwenge, Bududa, Kimuli, Aloi, Katovu, Akokoro, Iyolwa, Barjobi, Mateete, Namalu, Nadinget.	20	33.0	100	100.00	0.00	0.00	65% of the semi-annual expenditures made to M/s Excel as advance payments for works under Busolwe project while the rest 35% were made onto activities not related to the project objectives. Funds paid into overtime allowances. No funds were made unto upgrading HCIVs as earlier planned
	Project consultants and contractors procured. Works monitored, supervised and evaluated	0.640	32.0	39	100.00	10.00	31.27	The contractor M/S Excel was procured, works commenced. Assessments for Kapchorwa and Bugiri were done
	Transport vehicle for supervision and monitoring procured.	0.250	100.0	-	1.00	0.00	0.00	Under procurement
UMCHIP	Procured Critical RMNCAH Equipment. Offered Scholarships for Biomedical Engineers, Midwives, and Anesthetists. Specialized Technical Support Supervision. BDR mobile services administrative support. Payment of Staff Salaries. Internal Audit	35	100.0	98	1.00	0.81	81.00	Ongoing
	81 Maternity units constructed and supervised and equipment procured	90.817	100.0	#REF!	1.00	0.80	80.00	Ongoing
	Continuity of Essential Health Services strengthened	81.400	2.1	123	1.00	0.20	100.00	Achieved
Average Outputs Performance							44.42	Poor performance



Annex 6.3: Detailed Performance of GAVI by grant and output as at 31st December 2022

Grant	Planned Output	Status
UNEPI operations	A 1-day orientation workshop for the 139 central level teams in support supervision for the integrated child health days' activity for the Kampala divisions	Achieved
	Operational Level training of Health Workers in IIP	Achieved
	Conduct EPI training of DHTs in Mid-Level Management	Not Achieved
	139 District and fourteen Regional Biomedical / Cold Chain Technicians in basic maintenance of the cold chain and other crucial medical equipment undertaken	Not Achieved
	Buffer stocks for PBM sentinel sites laboratories Mulago, Mbale, Lacor procured	Not achieved
	Communities sensitized on the Immunization Act and immunisation services (radio spots and talk shows)	Achieved
	Two-day Annual UNEPI stakeholders' meeting undertaken	Achieved
	Consultant to conduct an Asset Verification Exercise to all Districts hired	Not achieved
	Electronic records/document management system procured and installed	Not Achieved (Ongoing)
	Disposal of obsolete cold chain equipment undertaken	Not achieved
	Performance	Three out of ten outputs achieved (30%)
Coverage and Equity Grant	Immunization guidelines using the Urban Immunization developed and stakeholders engaged, printed, pretested, finalized and launched	Not Achieved (Ongoing)
	Targeted messages in urban communities on immunization and free service points through print and mass media and printed IEC materials reproduced and disseminated	Not Achieved
	Performance	Two out of eight outputs achieved (25%)
Vaccine Introduction Grant-MR	National and district coordination meetings undertaken	Achieved
	Professional bodies oriented and sensitized	Achieved
	Communication materials and messages developed, pretested and printed	Achieved
	TV spot through the national media and regional local media in local languages broadcasted	Achieved
	Regional level budget for sensitization and coordination activity	Achieved
	National Launch undertaken	Achieved
	Central Level training of Central Trainers on NVI and IIP undertaken	Achieved
	Euro immune IGM test kits for MR procured	Achieved
	National cold chain maintenance and verification of the cold chain inventory conducted for 7days	Achieved
	HMIS and campaign tools printed	Achieved
	Three audio messages produced and translated into 20 languages and aired	Achieved
	Data collection and supervision tools reviewed and updated	Achieved
		100% of the planned targets were achieved



Grant	Planned Output	Status
Hepatitis B	Educational messages on social media disseminated	Not achieved
	Educational videos on HBV disseminated	Not achieved
	IEC materials, guidelines, viral load booklets, training materials, HMIS tools Question & Answer booklets on HBV, posters for community education printed and distributed	Not achieved
	Treatment guidelines disseminated	Not achieved
	World Hepatitis Day disseminated	Achieved
	National level(MOH) sensitization	Partially achieved
	Administrative funds for coordination of hep activities	Partially achieved (71% achieved)
Yellow Fever	National coordination and Micro planning training and meetings undertaken	Not achieved
	Guidelines and tools development in finalization workshop	Not achieved
	Yellow fever PMVC Materials printed	Not achieved
	Advocacy workshop at national level conducted	Not achieved
	Plastic bags, whole cotton and aprons for the campaign as well as drugs for AEFI management procured	Not achieved
	Sensitization messages on TV, SMS regional local media in local languages broadcasted	Not achieved
	Communication and sensitization materials developed	Not achieved
		100% of YF not achieved
Other were; Smart Paper Technology (SPT)	Capacity building workshops for health workers/ data officers on District Level (DHO, ADHO, BIOSTAT + In-charges, MRA's, EPI FPs)	Achieved
	Regional Level Data dissemination, use and feedback meetings (DHO, ADHO, BIOSTAT, In-charges)	Not achieved
	DHIS2 Integration, Transfer of Work Processes at National Level for Data Management	Achieved
	SPT Forms and Reports completed	Achieved
	SMS Reminders to Mothers done	Not achieved
	Equipment procured	Not achieved
	Technical Assistance and enhancement of SPT system	Not achieved
		100% of YF not achieved
Performance Based Financing (PBF 2)	Construction of the MoH Tower-Centre for National Disease Control	Not achieved
Cold Chain Equipment Optimization Platform (CEOP)	An information system used report and visualize EPI campaign data for (OPV, MR and Yellow fever)	Achieved
MR 2 Follow Up Campaign	National and district level activities undertaken	Achieved
		67% achieved
Average Performance	56% Fair Performance	



Annex 6.4: Detailed Performance of UCREEP

Indicator	Target	Achieved	Percentage Performance
Project Development Objective Indicator (Overall Performance)			
Proportion of suspected COVID-19 cases having laboratory confirmation results within 48 hours of sample collection	95%	99.50%	95
Percentage of population vaccinated, which is included in the priority population targets defined in national plan [disaggregated by sex]	25%	3.80%	15
Proportion of national population, vaccinated through Bank financing, that are female	13%	2.20%	17
Proportion of national population, vaccinated through Bank financing, that are male	12%	1.60%	13
Total number of people in Refugee Host District (RHDs) and refugee settlements benefiting from key Project interventions	3,000,000	210,142	7
Average PDO performance			29
Component 1: Case Detection, Confirmation, Contact Tracing, Recording and Reporting			
Number of laboratory tests done for suspected COVID-19 cases using approved testing technologies	6,000,000	3,459,096	58
Number of laboratory tests done for COVID-19 suspected cases in RHDs using approved technologies (Number)	420,000	49,627	12
Number of laboratory tests done for COVID-19 suspected cases in refugee settlements using approved technologies	210,000	5,875	3
Cumulative number of laboratories enrolled on ISO 15189 accreditation maintaining or achieving ISO 15189 accreditation	7	7	100
Number of targeted hospitals whose laboratory spaces have been remodeled/upgraded	2	0	1
Proportion of people travelling through twelve high priority PoEs screened for COVID-19 and other diseases of public health importance (Percentage) (Elegu, Bunagana, Mpondwe, Cyanika, Mirama Hills, Oraba, Busia, Malaba, Lwakhakha, Mutukula, Katuna, Vurra, Entebbe International Airport).	100%	89%	89
Average Component performance			44
Component 2: Strengthening Case Management and Psychosocial Support			
Number of isolation facilities/intensive care units/high dependency units upgraded or remodeled countrywide (Number) ICUs (Aura, Hoima, Kabale, Entebbe, Mulago & Mbarara) Isolation units. (Mulago Hospital, Rwekubo HCIV, Kisoro HCIV, Bwera Hospital) .	10	0	0



Indicator	Target	Achieved	Percentage Performance
Project Development Objective Indicator (Overall Performance)			
Number of isolation facilities/Intensive Care Units/High Dependency Units upgraded or remodeled in RHDs and refugee settlements	6	0	0
Number of staff trained in critical, acute, and emergency medicine (Number)	500	240	48
Number of staff trained in critical, acute, and emergency medical services in refugee settlements (Number)	100	13	13
Proportion of staff trained in critical, acute, and emergency medical services that are female	50%	54%	108
Number of health care workers and community stakeholders trained in managing GBV cases and psychosocial support countrywide	300	0	0
Number of health care workers and community stakeholders trained in managing GBV cases and psychosocial support in RHDs	200	0	0
Average Component performance			24
Component 3: Project Management, Monitoring and Evaluation			
Proportion of Grievances captured in the Complaints Register for UCREPP that have been "CLOSED OUT" in accordance with GRM under the Project (Percentage)	85%	100%	118
Proportion of District Task Forces (DTFs) reviewing technical reports on continuity of Essential Health services in the past quarter	90%	0	0
Average Component performance			59
Component 4: Vaccines Acquisition and Deployment			
Number of vaccine doses procured by the Project	17,000,000	8,967,600	53
Number of vaccine-eligible refugees vaccinated through the Project (Number) (Isingiro District - Nakivule settlement, Kamwenge Districts - Rwamwanja Settlement, Kikuube District - Kyangwali Settlement, Kiryandongo District - , Lamwo Districts - Palabek Settlement, Adjumani District - Pagirinya Settlement, Obongi district - Palorinya Settlement, Koboko District - Lobule Settlement Yumbe District – Bididi Settlement, Terego District - Ivempi Settlement, Madiokolo District - Rhino camp Settlement)	400,000	18,890	5



Indicator	Target	Achieved	Percentage Performance
Project Development Objective Indicator (Overall Performance)			
Number of people in refugee hosting districts vaccinated through the Project (excluding Kampala) (Number) (Isingiro District -Nakivule settlement, Kamwenge Districts - Rwamwanja Settlement, Kikuube District - Kyangwali Settlement, Kiryandongo District - , Lamwo Districts - Palabek Settlement, Adjumani District - Pagirinya Settlement, Obongi district - Palorinya Settlement, Koboko District - Lobule Settlement Yumbe District – Bididi Settlement, Terego District - Ivempi Settlement, Madiokolo District - Rhino camp Settlement)	1,100,000	119,170	11
Number of Health facilities and hospitals refurbished/renovated countrywide (Number) (Rukunyu General Hospital (General wards, Main operating theatre) in Kamwenge District, Koro HC III, Luzira HC III, Bolomoni HC III, Igamara HC III) with OPD, IPD, maternity unit and staff houses; Rwamwanja Refugee Settlement in Kamwenge district (Kikurura H/C III) with OPD, IPD, maternity unit and staff houses; Nakivale Refugee Settlement in Isingiro district (Kabazana H/C III, Ruhoko H/C) with OPD, IPD, maternity unit and staff houses; Kyangwali Refugee Settlement in Kikuube district (Mombasa H/C III) with OPD, IPD, maternity unit and staff houses; Ivempi Refugee Settlement in Terego district (Uriama H/C III)	10	0	0
Average Component performance			17
Component 5: Strengthening Continuity of Essential Health Services			
Number of temporary health centers within refugee settlements with transformed into permanent facilities (Number) (Morobi/Belle HC III, Idiwa HC III, Luru HC III), (Twajiji HC III, Iyete HC III)	5	0	0
Number of General Hospitals and health centers IVs refurbished in RHDs (Number) (Omugo HCIV, Terego District; Rhino camp HCIV, Madi Okollo District; Padibe HCIV, Lamwo District; Rwekubo HCIV, Isingiro District and Busanza HCIV, Kisoro District)	5	0	0
Number of emergency call and dispatch centers established and functional to address medical emergencies, GBV and psychosocial support	4	0	0
Number of ambulances procured and supplied countrywide under the project	40	0	0



Indicator	Target	Achieved	Percentage Performance
Project Development Objective Indicator (Overall Performance)			
Ambulances procured for refugee settlements and RHDs	25	0	0
Proportion of Village Health Teams in at least twenty (20) COVID-19 hotspot districts equipped to provide COVID-19 prevention, homebased care, and other essential health services	60	0	0
Units of whole blood issued to health facilities nationally in a year	260,693	282,931	109
Percentage of facilities that had over 95% availability of a basket of 41 commodities in the previous quarter	57	30	53
Average Component performance			20
Overall Average performance (PDOs and Components-Annual)			24.5

Annex 6.5: Detailed Performance of UHI Multi-Year Projects as at 31st December 2022

Intervention	Output	Financial Performance			Physical Performance			Remarks
		Annual Budget (Ug shs, billion)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Uganda Heart Institute Infrastructure Development Project (1526)	Steering Committee meetings and 8 Technical sub-committees meetings held. Benchmarking visits conducted. Ground breaking PR ceremony conducted. Power supply; water supply and sewerage lines installed. Civil Works Contractor procured. Project Unit recruited. Boundary wall completed	4,150	722	48	17.4	6.6975826	71.18	17%
Weighted Performance							36	Poor Performance

Annex 6.6: Detailed Performance of Multi-Year Projects RRH as at 31st December 2022

RRH	Planned Outputs	Contractor	Consultant	Contract Sum (Ug shs, billion)	Start Date	Completion Date	New Completion Date	Cumulative Physical Performance	Cumulative payments (Ugshs)	Performance Remarks
Arua	21 Staff houses constructed (21 units)	Ms WAP Engineering Limited	Quantum Associated Engineers (850million)	8.503	6 th June 2018	May 2021	20 th August 2023	68%	4.960bn against a certified value of 5.964bn	Achieved 20% of the annual targets for FY 2022/23. The project has been implemented for six FYs. Civil works were ongoing and at the seventh. The Unit cost of per staff cost was Ug shs 404million.
Fort Portal	1.36km Boundary wall, Security houses and Main gate constructed	Ms Prutaz Construction and Vocational Training Centre (U)	District Engineers	1.637	2 nd June 2020	June 2022	April 2023	86%		Construction of the gate house, fitting of the metallic grills on the boundary wall was outstanding. Achieved 65% of the set annual targets.
Gulu	54 staff house unit constructed	Ms Block Technical Services	MoH (HID) Engineers	8.2	26 th April 2015	28 th November 2017	March 2024	75% for 36 units	6.029billion	Cost overruns of 2bn due to increased costs of construction materials pushing the contract sum from Ug shs 6.2 to 8.2bn. Achieved 43% of the set annual targets. The 36 staff units had been roofed and plastered, outstanding works included final finishes and fittings.
Jinja	Staff quarters constructed	Ms Muga Services Limited	Ms Quantum Associated Engineers Limited ³	3.487	15 th April 2019	15 th October 2021	October 2022	100%	3.392billion	The civil works were completed in August 2022 and handed over to the hospital but not in use January 2023 due to delays in allocation of the houses to staff. The contract sum increased from Ug shs 3.2bn to Ug shs 3.4bn due to a Ug shs 282.6million variation. The supervision cost also increased from Ug shs 483.74 million to Ug shs 531.79million. The staff houses were completed



RRH	Planned Outputs	Contractor	Consultant	Contract Sum (Ug shs, billion)	Start Date	Completion Date	New Completion Date	Cumulative Physical Performance	Cumulative payments (Ugshs)	Performance Remarks
Mbale	Surgical Complex Constructed	Ms Zhongmei Engineering Group limited	Ms Fencon and Consulting Engineers in association with Joadah Consult.	6.159	FY 2015/16 17th April 2020 (New contract)	April 2022	December 2022	97% of the phase two works	5,430bn	The works stalled for two years (from FY 2017/18 to FY 2018/19) this prompted the hospital to terminate the contract with guidance from the Solicitor General and a new contractor was employed. The works for the new contractor termed as phase two works were completed and the contractor was attending to snags. The scope included construction of the re-enforced concrete frame and roofing the structure. By August 2022 these works had been substantially completed and the contractor was attending to defects as of February 2023.
Kabale	Intern's hostel constructed	Ms Musuuzza Building contractors	Fencon Consulting Engineers Limited	7.074	May 2017	May 2022	June 2022	100%	6.618	Civil works were completed and the facility was in use.
Masaka	400 bed MCH complex	M/s Tirupati Development (U) Ltd	Joadah Consult (U) Limited	10.6bn 13.1bn, the variation being Ug shs 2.5 bn.	07/07/2014		30/06/2023	98%	10.612bn	The physical progress of works at the facility is rated at 98%. While the civil works are substantially complete, the facility will not be put to use until the civil works for the intensive care unit has been completed. These addendum works were directly funded by the MoH but have however stalled due to lack of funds.



RRH	Planned Outputs	Contractor	Consultant	Contract Sum (Ug shs, billion)	Start Date	Completion Date	New Completion Date	Cumulative Physical Performance	Cumulative payments (Ugshs)	Performance Remarks
Masaka	A 40 Unit Senior staff quarters completed and operational.	M/s Block Technical Services Ltd at a contract sum of		Ug shs 11.26 attracting a variation of Ug shs 1.4bn.	23 rd Sept 2015	15 May 2017		38.41%	4.1bn	The contract sum was revised from Ug shs 9,863,311,884 to Ug shs 11,26bn attracting a variation of Ug shs 1.4bn. Putting the unit cost at Ug shs 281million. Walling of ground floor and setting of columns was ongoing.
Mbarara	Construction of staff house	M/s Mupa Technical services	Ushs 5.714	Tibra services SMC ltd	FY June 2020	FY 2023	NA	75%	2.22bn	Works still ongoing. Unit cost per house was Ug shs 102 million. Achieved 55% of the annual targets

Annex 6.7: Performance of Primary Health Care Development Grants

	Project Output	Contract duration	Contractor	Contract sum (Ug Shs million)	Cumulative payment to date (Ug Shs million)	Physical progress	Remarks
Kayunga	Nsotokwa HCIII established	June to December 2022	UPDF engineering brigade	837	143	45%	Slow progress of works, some workers were demoralized. The contract had expired in December 2022 but had not yet been renewed by January 2023
Gulu	Ormei HCII upgraded to HCIII	June 2022 to February 2023	Bygon Enterprises Limited	630	199	30%	Stalled waiting for the revoting of funds returned to the consolidated fund.
Maracha District	Odupiri HCl upgraded to HCIII	February to July 2021	Adep Advisory International limited	606	511	60%	The contractor abandoned the works in December 2021, major outstanding works include: internal fittings, ceiling flooring, solar fittings, placenta pit construction, glazing works, painting, completion of the VIP latrine, water harvesting and construction of rumps.
	Liko HCII upgraded to HCIII	June 2022 to February 2023	Desert Breeze	625	275	30%	The works were behind schedule as the contractor abandoned the site from September 2022 to Jan 2023. The contractor will not finish in time and this might result in cost over runs as the contractor of the clerk of works will have to be extended to until the completion of the project.



	Project Output	Contract duration	Contractor	Contract sum (Ug Shs million)	Cumulative payment to date (Ug Shs million)	Physical progress	Remarks
Kabarole	Nyabuswa HCII upgraded to HCIII	June 2021 to February 2022 and later extended to March 2023	Kheny construction company limited	614		70%	Initially the contract was expected to end in June 2022 but was extended to march 2023.
	Upgrading of Nyakitokoli HCII- HCIII	February 2020 to February 2021	Build base Associates (U)ltd	645		100%	The first contractor Ms Build base Associates abandoned the sites and Ms Rubrima Africa limited was awarded the works, The monitoring team established poor quality works as the paint was peeling off, the doors were short which caused hazards to patients should the facility be opened.
	Iruhura HCII upgraded to HCIII	July 2022 to June 2023	Karobwa Engineering Services limited	648		40%	Works were on going and had reached roofing stage for the general/maternity ward. Other facilities had not started.
Lyantonde District	Lyakajura HCIII staff house constructed	April 2022 to April 2023 but later extended to August 2023	Bitga Construction and Technical Services	141	30	85%	Outstanding works included glazing, and external works
	Kabaterera	July 2022 to February 2023	Kalita Construction Limited	617	100	40%	Works commenced in November 2022 four months later. The contractor has to create an access road to the site which delayed the other civil works.
Masaka City	Kyabakuza HCII	Project did not take off					
Lira City	Punuoluru HCIII established	July 2022 to May 2023	M/s Building Master Engineering Limited	1,800	0	40%	The OPD and maternity were at walling stage.



	Project Output	Contract duration	Contractor	Contract sum (Ug Shs million)	Cumulative payment to date (Ug Shs million)	Physical progress	Remarks
Lira DLG	Balonyo HCIII established	June to December 2022	Alliance Technical Services	1,800	0	70%	By 23 rd January 2023, the maternity ward was at wall plate level; OPD at ring beam level; the four stance toilets were being plastered; two stances at wall plate level; medical waste was slabbed, the ground slab for the placenta pit was complete and staff quarters were at ring beam level.
	Staff house at Aliko HCIII constructed	November 2022-February 2023			0	0	Contract was signed but no site hand over to allow the works to commence
Ntungamo	Construction of a 2 in 1 staff house for Karuruma HCIII with a two stance drainable Latrine	April to July 2022	Alikazi Enterprises co. Limited	179.5	128.6		Super structure complete, outstanding works included tiling, internal door fixing
	Construction of a 2in 1 staff house for Kyamwasha HCII	April to July 2022	Kwed Construction Limited	177	125		
	Kafunjo HCIII established	June 2022 to February 2023	Gesses Uganda limited	1,200	370	66%	The maternity ward was roofed, plastered, shutters fitted and terrazzo works were ongoing
	Kaina HCII up-graded to HCIII	May 2022 to December 2022	Geses (U) limited	1,235	370	40%	Walling complete, wall surfaces plastered and shutters fixed. awaiting roofing
	Pit latrines at Rukoni HCII, Rwanda HCIII, Rwashami-HCIII, Kyamwasha HCIV constructed; Staff houses at Kyamwasha HCIV, Karuruma HCIII, Rukoni west HCII constructed	May	Gesses Uganda limited	900		90%	Construction of the staff house was at 90% completion level and were projects rolled over from FY 2021/22. The construction of the drainable pit latrine had been completed
	Nyangjala HCIII established in Southern Division	April 2022 to December 2022	Zambe company limited	1,767	441	0	The project stalled



Annex 6.8: Performance of Development of Solar Powered Irrigation and Water Supply Systems Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
150 solar powered piped systems constructed to 100% completion (for rural water)	16.33	64.6	94	150	5	2.58
Solar packages provided for 40 towns countrywide (for urban water)	16.33	64.6	94	40	16	30.94
Overall Programme Output Performance						33.52

Annex 6.9: Performance of Integrated Water Resources Management and Development Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target (%)	Cum. Achieved Quantity (%)	Physical Performance Score (%)
Nyamugasani Gravity flow schemes in Kasese District constructed to 50%	18.08	65.75	29.57	0.5	0	0.00
Bitsya Water Supply system in Buhweju District constructed to 50%	18.08	65.75	29.57	0.5	0	0.00
26 Large Solar Powered systems for various Rural Growth Centers constructed to 50%	18.08	65.75	29.57	0.5	0	0.00
17 piped water supply systems constructed in the refugee host communities in Terego, Madi-Okollo, Moyo, Yumbe, Adjumani, Lamwo to 30%	18.08	65.75	29.57	0.3	0	0.00
Three piped water systems in Nyakabaare, Gaspa and Mutunda Rural Growth Centres in Kiryandongo district constructed to 70%	18.08	65.75	29.57	0.7	0	0.00



Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target (%)	Cum. Achieved Quantity (%)	Physical Performance Score (%)
Water supply systems in Adjumani (Pakele), Gulu, and Mbale towns constructed to 15%	18.08	65.75	29.57	0.15	0.0267	1.93
Ala-Ora WSS covering West Nile districts of Madi-Okollo, Terego and Yumbe constructed to 25%	18.08	65.75	29.57	0.25	0	0.00
100km of pipes and fittings supplied and installed in five Regional Umbrellas of Central, South-Western, Mid-Western, Eastern and Northern	18.08	65.75	29.57	100	100	7.14
10,000pcs of Micro and bulk water meters supplied and installed in five regional Umbrellas of Water and Sanitation	18.08	65.75	29.57	10000	0	0.00
Water systems of Busia constructed from 45% to 100%	18.08	65.75	29.57	0.55	0.1	1.98
The Water system of Namasale constructed to 100%	18.08	65.75	29.57	1	0	0.00
The Water system of Kaliro-Namungalwe constructed to 80%	18.08	65.75	29.57	80	0	0.00
The water system of Tirinyi-Kibuku-Budaka-Kadama-Butaleja-Busolwe constructed to 65%	18.08	65.75	29.57	0.65	0	0.00
The water system of Kyegegwa-Mpara-Ruyonza designed to 30%	18.08	65.75	29.57	0.3	0.9	7.14
Overall Programme Output Performance						18.19



Annex 6.10: Performance of Solar Powered Mini-Piped Water Schemes in rural Areas Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
Nyabuhikye-Kikyenkye GFS in Ibanda constructed from 80% to 100% completion	3.29	15.2	98	0.20	0.05	14.29
Lukalu-Kabasanda WSS in Butambala extended to cover the unserved villages to 100%.	3.29	15.2	98	1.00	0.10	9.42
Kahama WSS constructed from 80% to 100% completion	3.29	15.2	98	0.20	0.02	9.42
100 new boreholes drilled and 50 rehabilitated countrywide focusing on the least served districts	3.29	15.2	98	1.00	0.40	14.29
Mpungu GFS in Kanungu district constructed to 5% completion	3.29	15.2	98	0.05	0.00	0.00
Highway sanitation facility constructed from 76% to 100%	3.29	15.2	98	0.24	0.14	14.29
40 solar powered mini schemes constructed from 91.5% to 100%	3.29	15.2	98	0.09	0.01	5.54
Overall Programme Output Performance						75.9

Annex 6.11: Performance of South Western Cluster Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target (%)	Cum. Achieved Quantity (%)	Physical Performance Score (%)
A new water intake structure, and treatment plant constructed on Kagera River at Nshungyezi Water supply and sanitation infrastructure in Mbarara Municipality and surrounding areas rehabilitated and expanded Water supply and sanitation infrastructure in Masaka municipality and some towns along the Lukaya - Masaka highway rehabilitated and expanded	138	85.4	65	5.00	0.00	0.00
Overall Programme Output Performance						0.00



Annex 6.12: Performance of Strategic Towns Water Supply and Sanitation Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target (%)	Cum. Achieved Quantity (%)	Physical Performance Score (%)
Kayunga-Busana water supply system from 85% to 100%	4.02	76.6	100	0.15	0.08	6.96
Kyenjojo-Katooke water supply system from 78% to 100%	4.02	76.6	100	0.22	0.17	10.00
Nakasongola water supply system from 75% to 100%	4.02	76.6	100	0.25	0.20	10.00
Bundibugyo water supply system from 70% to 100%	4.02	76.6	100	0.30	0.02	0.87
Kapchorwa town water supply from 40% to 100%	4.02	76.6	100	0.60	0.12	2.61
Buikwe town water supply from 15% to 100%	4.02	76.6	100	0.85	0.33	5.07
Kamuli water supply system from 0% to 100%	4.02	76.6	100	1.00	0.05	0.65
Institutional/public toilets constructed in the project towns to the following levels: Buikwe (90%), Bundibugyo (90%) Kapchorwa (90%), and Kamuli (70%).	4.02	76.6	100	21.00	27.00	10.00
Continue construction of three FSTFs to 45% completion level	4.02	76.6	100	3.00	0.00	0.00
Development of the Uganda National Water Supply Master Plan to 100%.	4.02	76.6	100	1.00	0.60	7.84
Overall Programme Output Performance						61.3


Annex 6.13: Performance of Water and Sanitation Development Facility-South West-Phase II Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target (%)	Cum. Achieved Quantity (%)	Physical performance Score (%)
Land titles* that host the Water and Sanitation facilities, acquired for eight project towns of: Rubaya, Karago, Nyakashaka, Bukinda, Kabura-Mwizi, Bethlehem-Nabigasa, Kabirizi, Rubanda.	2.64	58.4	54	100.00	30.00	8.56
Second office block for MWE-SW Region constructed from 80% to 100% completion level.	2.64	58.4	54	0.20	0.00	0.00
Eight piped water systems constructed to the following completion levels: Bethlehem-Nabigasa Phase I (30), Bukinda Phase I (30%), Kabirizi (100%), Kabura-Mwizi (30%), Karago Phase-II (100%), Nyakashaka Phase I (70%), Rubanda bulk Water Transfer Project Phase I (30%), and Rubaya (50%),	2.64	58.4	54	0.55	0.00	0.00
Feasibility study for Citywide inclusive sanitation in 02 cities and 08 municipalities in the SW region completed	2.64	58.4	54	1.00	0.30	8.56
Two public /institutional Eco-friendly toilets constructed to completion in Karago, and Nyakashaka towns; and commenced in Rubaya, and Kabirizi towns.	2.64	58.4	54	1.00	0.00	0.00
08 designs for water and sanitation completed: Kihomporo, Kibugul, Rwakaraba, Mpumudde-Lyakajjura, Rubaya, Bethlehem - Nabigasa, Kabura - Mwizi (design review), Bukinda & Rubanda Bulk Water Transfer Project.	2.64	58.4	54	1.00	0.30	8.56
Overall Programme Output Performance						29.7



Annex 6.14: Performance of Water and Sanitation Development Facility (WSDF) Central-Phase II Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Complete ongoing implementation of WSS contracts for 7no. towns of Kyankwanzi, Butemba, Kagadi, Kakunyu-Kiyindi, Kasambya, Kasanda, Kayunga-Busaana (phase 1) including payments of retention.	2.27	65.8	43	7.00	6.00	12.50
Construction of new piped water supply systems in eight towns of Ngoma (70%), Busaale (90%), Kibuzi (90%), Lunya (50%), Lwabenge (40%), Nyanseke (10%), Ggolo (10%) and Diima (10%)	2.27	65.8	43	8.00	1.00	2.37
Expansion in 3No towns of Kiboga (70%), Zigoti (70%) and Busiika (70%).	2.27	65.8	43	3.00	0.00	0.00
A total number of 13 towns WSS designed	2.27	65.8	43	13.00	0.00	0.00
Construction of one fecal sludge management facility in Bulisa will progress to 70% completion	2.27	65.8	43	0.70	0.00	0.00
Construction of 4no. Public waterborne toilets will progress to 70%.	2.27	65.8	43	0.70	0.00	0.00
Complete design of 2No fecal sludge management facilities in Kibaale and Buyuma.	2.27	65.8	43	1.00	0.10	1.90
15No production boreholes in selected project towns drilled.	2.27	65.8	43	15.00	0.00	0.00
Overall Programme Output Performance						20.6


Annex 6.15: Performance of Water and Sanitation Development Facility North-Phase II Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)
Construction of piped water supply systems in nine towns of Palabek-Kal (Lamwo), Obongi TC (Obongi), Lamwo TC (Lamwo), Rhino camp (Madi Okollo), Arra/Dufile (Moyo), Keri-Oraba (Koboko), Zombo TC (Zombo), Barr (Lira) and Adiliang (Agago) commenced. Palabek-Kal (10%), Obongi TC (10%), Lamwo TC (10%), Rhino camp (10%), Arra/Dufile (10%), Keri-Oraba (75%), Zombo TC (30%), Barr (10%) and Adiliang (5%)	8.98	33.2	77	9.00	1.00	5.58
Construction of water supply systems in seven towns of Bibia/Elegu (Amuru), Lacekocot (Pader), Odramacaku (Arua), Atiak (Amuru), Okokoro (Maracha), Kati (Madi Okollo) and Parabong (Amuru) 100% completed	8.98	33.2	77	1.00	0.61	16.67
Extension of piped water in Amolatar TC 100% completed	8.98	33.2	77	1.00	0.00	0.00
Construction of fecal sludge treatment plant in Yumbe 100%	8.98	33.2	77	1.00	0.66	16.67
Construction of fecal sludge treatment plant in Rhino Camp (Madi Okollo) commenced	8.98	33.2	77	0.06	0.06	16.67
Construction of sanitation facilities in 08 towns of Bibia/Elegu, Lacekocot, Odramacaku, Atiak, Okokoro, Keri-Oraba, Zombo TC and Barr completed	8.98	33.2	77	1.00	60.70	16.67
Overall Programme Output Performance						72.25



Annex 6.16: Performance of Water and Sanitation Development Facility East-Phase II Project by 31st December 2022

Output	Financial Performance			Physical Performance		
	Annual Budget (billion Ug shs)	% of budget received	% of release spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)
Piped water supply systems of Kagulu in Buyende district from 80% to 100%; and Binyinyi in Kween district from 93% to 100% completed.	6.09	30.9	100	27%	18%	33.33
Piped water supply systems in 11 towns constructed: Manafwa TC (50%), Bulangira (80%), Kanapa (100%), Mukura (40%), Kidera (40%), Aturtur (40%), Aligoi (100%) and Opengate Kawo (100%), Kadungulu (10%) and Kapרון TC (10%), Iyolwa (20%).	6.09	30.9	100	11.00	0.00	0.00
Fifteen towns of Ngeenge, Chepskunya, Kamuge, Kaderuna, Kasasira, Alwa, Bukungu, Namayemba, Busiro, Ikumbya, Bugobi, Kibale, Kigalama, Pajwenda and Nabyoga designed.	6.09	30.9	100	15.00	3.00	16.8
Overall Programme Output Performance						50.10





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