



Human Capital Development Programme

Semi-Annual Budget Monitoring Report

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ACRONYMS AND ABBREVIATIONS

ACALISE	African Centre of Excellence in Agro-Ecology and Livelihood Systems
AFRISA	African Institute for Strategic Animal Resource Services and Development
AMIS	Assessment Management Information System
ART	Anti-Retroviral Therapy
BoQs	Bills of Quantities
BRMS	Basic Requirements and Minimum Standards
BSFL	Black Soldier Fly Larvae
BTVET	Business and Technical Vocational Education Training
CAP	College of American Pathologists
CBOs	Community-Based Organisations
CBTC	Competency Based Training curricula
CDC	Centre for Disease Control
CDOs	Community Development Officers
CEMRS	Comprehensive Electronic Medical Records System
CERC	Contingency Emergency Response Component
CLTS	Community-Led Total Sanitation
COU	Church of Uganda
COVID-19	Corona Virus Disease 2019
CPHL	Central Public Health Lab
CPs	Community Polytechnics
CSOs	Civil Society Organizations
CST	Certificate in Science and Technology
CUUL	Consortium for Uganda University Libraries
DBS	Diploma in Business Studies
DCDO	District Community Development Officer
DDEG	Discretionary Development Equalization Grants
DEO	District Education Officer
DES	Directorate of Education Standards
DHI	District Health Inspector
DHIC	Diploma in Hotel and Institutional Catering
DINU	Development Initiative for Northern Uganda
DIS	District Inspectors of Schools
DLG	District Local Government
DLIS	Diploma in Library and Information Science
DPLM	Diploma in Procurement and Logistics Management

DPT3	Diphtheria-Pertussis-Tetanus Third Dose
DRIM	Diploma in Records and Information Management
DSCs	District Service Commissions
DSIM	Diploma in Secretarial and Information Management
DWO	District Water Office
E. Coli	Escherichia Coli
ECCE	Early Childhood Care Education
ECD	Early Childhood Development
EGM	Early Grade Math (EGM)
EGP	Electronic Government Procurement
EGR	Early Grade Reading
EMIS	Education Management Information System
EMNC	Essential Maternal and New-born Care
EmONC	Emergency Obstetric and New- Born Care
EMS	Emergency Medical Services
EPI	Expanded Programme for Immunization
ESA	Education Service Agency
ESC	Education Service Commission
ESD	Education for Sustainable Development
ESIA	Environmental and Social Impact Assessment
ESP	Expand Social Protection
FCI	Faculty of Computing and Informatics
FP	Family Planning
FSMF	Faecal Sludge Management Facility
FY	Financial Year
GAVI	Global Alliance for Vaccine Initiative
GBV	Gender-Based Violence
GFF	Global Financing Facility
GFS	Gravity Flow Scheme
GoU	Government of Uganda
GROW	Growth Opportunity and productivity for Women Enterprises
HC	Health Centre
HCDP	Human Capital Development Project
HEIs	Higher Education Institutions
HESFB	Higher Education Students' Financing Board
HIV/AIDS	Human Immune Virus/ Acquired Immune Deficiency Syndrome
HMIS	Health Management Information System
HPMA	Hand Pump Mechanics Association
HPV	Human Papillomavirus
HSC	Health Service Commission
HTI	Health Training Institutions

ICCM	Integrated Community Case Management
ICU	Intensive Care Unit
IDA	International Development Agency
IDSR	Integrated Disease Surveillance and Response
IFLA	International Federation of Library Associations and Institutions
IFMS	Integrated Financial Management System
IRS	Indoor Residue Spraying
IsDB	Islamic Development Bank
ISO	Internal Security Organization
KCCA	Kampala Capital City Authority
KENAS	Kenya Accreditation Services
LEGS	Local Economic Growth Support
LGs	Local Governments
LLINs	Long-Lasting Insecticide Treated Nets
LMIS	Labour Market Information System
LSC	Lower Secondary Curriculum
MAAIF	Ministry of Agriculture, Animal Industry and Fisheries
MAK RIF	Makerere Research and Innovation Fund
MAPRONANO	Materials Product Development and Nanotechnology
MaRCCI	Makerere University Regional Center for Crop Improvement
MCs	Municipal Councils
MDAs	Ministries, Departments and Agencies
MFPED	Ministry of Finance, Planning and Economic Development
MGLSD	Ministry of Gender Labour and Social Development
MHH	Menstrual Health and Hygiene
MHM	Menstrual Health Management
MIS	Management Information System
MoDVA	Ministry of Defence and Veteran Affairs
MoES	Mistry of Education and Sports
MoH	Ministry of Health
MoICT	Ministry of Information and Communication Technology
MoPS	Ministry of Public Services
MoSTI	Ministry of Science, Technology and Innovations
MR-1	Measles-Rubella
MRC	Medical Research Council
MoSTI	Ministry of Science, Technology, and Innovation
MUST	Mbarara University of Science and Technology
MWE	Ministry of Water and Environment
NACME	National Advisory Committee on Medical Equipment
NAPE	National Assessment of Progress in Education
NAPR	National Annual Performance Report

NCCM	National Certificate in Computer Repair and Maintenance
NCCN	National Comprehensive Cancer Network
NCDC	National Curriculum Development Center
NCDs	Non-Communicable Diseases
NCHE	National Council for Higher Education
NCICT	National Certificate in Information Communication Technology
NDCBT	National Diploma in Cosmetology and Body Therapy
NDP-3	Third National Development Plan
NEC	National Enterprise Corporation
NFA	National Sports Federations/Clubs and Associations
NGBVD	National Gender-Based Violence Database
NHATC	National High-Altitude Training Center
NICU	Neonatal Intensive Care Unit
NIN	National Identification Numbers
NIRA	National Identification and Registration Authority
NITA UG	National Information Technology Authority-Uganda
NMS	National Medical Stores
NPA	National Planning Authority
NSGPWDs	National Special Grant for Persons with Disabilities
NTLD	National Tuberculosis, Leprosy, and Lung Disease Program
NTRL	National TB and Reference Laboratory
NWSC	National Water and Sewerage Corporation
ODeL	Open Distance and e-Learning
ODF	Open Defecation Free
OFID	OPEC Fund for International Development
OPD	Out-Patients Department
OPEC	Organization of the Petroleum Exporting Countries
OPM	Office of the Prime Minister
OSH	Occupational Safety and Health
OVC	Orphans and Vulnerable Children
P/S	Primary School
PC&MU	Project Coordination and Management Unit
PDO	Project Development Objectives
PHARMBIO	Pharm-Biotechnology and Traditional Medicine Centre
PIAP	Programme Implementation Action Plan
PIP	Project Implementation Plan
PLE	Primary Leaving Examinations
PPA	Programme Planning Approach
PRESIDE	Presidential Initiative on Epidemics
PSFU	Private Sector Foundation-Uganda
PSPs	Public Stand Posts

PTCs	Primary Teachers' Colleges
PWD	Person with Disability
RAP	Resettlement Action Plan
RBB	Regional Blood Banks
RBF	Results Based Financing
REA	Regulatory Impact Assessment
RGC	Rural Growth Center
RIF	Research and Innovation Fund
RMNCAH	Reproductive Maternal Newborn Child and Adolescent Health
RRHs	Regional Referral Hospitals
RTRR	Reporting, Tracking Referral and Response
RUFORUM	Regional Universities Forum for Capacity Building in Agriculture
RWHT	Rainwater Harvesting Tank
S/C	Sub-county
SAGE	Social Assistance Grant for the Elderly
SANAS	South African National Accreditation System
SCDOs	Senior Community Development Officers
SCEs	Self-Coordinating Entities
SEGOP	Senior Enterprise Grant for Older Persons
SFG	School Facilities Grant
SNE	Special Needs Education
SRH	Sexual Reproductive Health
SRHR	Sexual and Reproductive Health and Rights
SSP	Source Protection Plan
STEI	Science, Technology, Engineering, and Innovation
STEM	Science, Technology, Engineering and Mathematics
STIs	Sexually Transmitted Infections
T/C	Town Council
TB	Tuberculosis
TELA	Teacher Effectiveness and Learner Achievement
TFS	Technical Farm Schools
TG	Transitional Grant
TI	Technical Institute
ToTs	Training of Trainers
TTED	Teacher Education Training and Development
TTI	Transfusion Transmissible Infections
TVET	Technical Vocational and Educational Training Institutions
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 Examination Board

UBTS	Uganda Blood Transfusing Services
UCC	Uganda College of Commerce
UCE	Uganda Certificate of Education
UCF	Uganda Consolidated Fund
UCHL	Uganda Child Help Line
UCI	Uganda Cancer institute
Ug shs	Uganda Shillings
UgIFT	Uganda Intergovernmental Fiscal Transfer
UHI	Uganda Heart Institute
ULIA	Uganda Library & Information Association
UNATCOM	Uganda National Commission for UNESCO
UNBS	Uganda National Bureau of Standards
UNCST	Uganda National Council for Science and Technology
UNEB	Uganda National Examinations Board
UNESCO	United Nations Educational, Scientific and Cultural Organization.
UNFPA	United Nations Population Fund
UNHRO	Uganda National Health Research Organization
UNICEF	United Nations Children's Fund
UNITE	National Institute of Teacher Education
UNMEB	Uganda Nurses and Midwives Examinations Board
UPDF	Uganda People's Defense Forces
UPE	Universal Primary Education
UPIK	Uganda Petroleum Institute Kigumba
UPOLET	Universal Post-O Level Education and Training Program
UPPC	Uganda Printing and Publishing Corporation
URMCHIP	Uganda Reproductive Maternal and Child Health
USD	United States Dollars
USDP	Uganda Skills Development Project
USE	Universal Secondary education
USEEP	Uganda Secondary Education Expansion project
UVQF	Ugandan Vocational Qualifications Framework
UVRI	Uganda Virus Research Institute
UWEP	Uganda Women Entrepreneurship Programme
UWS	Umbrella of Water and Sanitation
VACiS	Violence Against Children in Schools
VE	Vocational Education
VHTs	Village Health Teams
VIP	Ventilated Improved Pit
VPDs	Vaccine-Preventable Diseases
VTC	Vocational Training College
VTIs	Vocational Training Institutes

WASH	Water, Sanitation and Hygiene
WB-GPE	World Bank-Global Partners of Education
WFP	World Food Programme
WSS	Water Supply System
WUC	Water User Committee
YLP	Youth Livelihood Programme

FOREWORD

At the start of this Financial Year 2023/24, the Government of Uganda outlined strategies to accelerate the country's economic growth agenda. Some of these strategies centered on enhanced domestic revenue mobilization and collection, and effective implementation of various initiatives to improve the efficiency and effectiveness of government programs and projects.

Within your programmes, I urge you to undertake a comprehensive reflective exercise to find out if indeed the interventions being implemented are achieving the true essence of efficiency and effectiveness. If not, why? How can this situation be remedied? Without efficiency and effectiveness, the impact and the ensuing sustainability from the interventions will not be achieved, thus reducing the opportunities for investment in new and more productive ventures.

The government is concerned that some programmes have stagnated at fair performance over the years, although they receive a considerable amount of their budgets annually. These monitoring findings form a very important building block upon which the programmes can begin the reflective exercise. I will be happy to hear your ideas on how the last-mile service delivery can be improved.



Ramathan Ggoobi

Permanent Secretary/Secretary to the Treasury

EXECUTIVE SUMMARY

This Human Capital Development (HCD) Programme report presents monitoring findings for the budget execution period from 1st July to 31st December 2023. The Human Capital Development Programme's goal is to improve the productivity of labour for increased competitiveness and better quality of life.

This semi-annual report reviews selected interventions within the four sub-programmes of: i) Education, Sports and Skills Development, ii) Labour and Employment Services, iii) Gender and Social Protection, and iv) Population, Health, Safety and Management based on approved plans and significance of budget allocations. The interventions, sub-sub-programmes and projects selected were based on regional representation, level of capital investment, planned annual outputs and value of releases by 31st December 2023.

The methodology adopted for monitoring included: a 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 the achievement of the set output targets by 31st December 2023.

Programme Performance

Overall Financial Performance

The HCD Programme budget for financial year (FY) 2023/24 including external financing was Ug shs 9,583billion (bn) which was revised upwards to Ug shs 9,860bn. Overall, the Population Health, Safety and Management Sub-programme had the largest share of the total allocation, while Gender and Social Protection had the least. This was on account of higher investments from external funders in the Population Health, Safety and Management Sub-programme.

Release performance was good at 78% of the expected half-year release (50% of the approved budget) as of 31st December 2023. Gender and Social Protection received the highest disbursements as at 31st December 2023, partly because of the front loading of releases for the various safety nets programmes. The lowest release performance was noted under the Education, Sports and Skills Development partly due to non-preparedness to implement projects, especially externally funded projects.

Expenditure performance was similarly good at 70% of the released funds absorbed as of 31st December 2023. Gender and Social Protection recorded the highest expenditure mainly because the allocation is recurrent including transfers for the safety nets programmes. Conversely, Population Health, Safety and Management performed worst concerning funds utilization mainly because of incomplete works, especially under the development budget more so for those that are externally funded.

Overall Physical Performance

The overall programme performance was fair at 60% attainment of set targets. Overall, the HCD Programme did not fully convert the resources to results as 70% of funds absorption yielded 60% of outputs. Concerning the intervention performance, there was parity among the fair and good performance categories. These two categories accounted for 28 of the 34 interventions reviewed. The programme recorded six poor-performing interventions, as: a) increase financial risk

protection for health with emphasis on implementing the national health insurance scheme; b) increase access to inclusive safe water, sanitation, and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices; c) institutionalize training of early childhood development (ECD) caregivers at public primary teachers' colleges (PTCs) and enforce the regulatory and quality assurance system of ECD standards; d) leverage public-private partnerships for funding of sports and recreation programmes; e) establish a functional labour market; f) implement the Uganda Gender Policy Action Plan.

Key Performance Highlights

Education, Sports and Skills Development Sub-programme

Recruitment and appointment of health and education personnel into service: The ban on recruitment of staff in the public service was not lifted despite the completion of the payroll audit by the Office of the Auditor General. However, the Education Service Commission recruited 347 staff (208 males, 39 females) on a replacement basis.

Provision of instructional materials: Distribution of educational materials for the Lower Secondary Curriculum (LSC) was completed. However, the instructional materials were inadequate, and in some instances, teachers resorted to using the old curriculum books, especially in rural schools.

The implementation of the Lower Secondary Curriculum continued and the first cohort of learners are in Senior Four (S4) this academic year 2024. However, limited inter-sectoral synergies between the National Curriculum Development Centre (NCDC), Uganda National Examinations Board (UNEB), Directorate of Education Standards (DES) and Teacher Education and Training Development (TETD) were evident in the implementation of the LSC especially in Continuous Assessment (CA) as UNEB came on-board late during the rollout. Consequently, teachers struggled to assess projects and how to approach the CA to produce reliable scores.

The Teacher Effectiveness and Learners Achievement (TELA) continued and the DES supported 3,484 schools and institutions (2,734 primary schools, 700 secondary schools and 50 certificate awarding institutions) across the country to ensure proper use of the TELA system and followed up on non-compliance. Non-compliance was specifically noted in secondary schools and tertiary institutions.

Assessment bodies: UNEB successfully conducted the 2023 Primary Leaving Examinations (PLE), Uganda Certificate of Education (UCE) and Uganda Advanced Certificate of Education (UACE) examinations. The Uganda Business and Technical Examination Board (UBTEB) assessed a total of 164,960 candidates during August and December sittings (62,828 and 102,132 candidates respectively). The Nurses and Midwives Examination Board (UNMEB) conducted the December 2023 examinations for 54,755 candidates and upgraded the Online Student Registration System and Examination Management System.

The Higher Education Students' Financing Board (HESFB) did not award loans to new students due to limited funding. However, the Board continued to support 3,209 continuing loan beneficiaries. Loan recovery to create a Revolving Fund was very low with only 71 beneficiaries fully paying their loan obligations against 13,405 beneficiaries since inception. This was

attributed to low levels of employment among the beneficiaries and low staffing levels at the Board to enforce recoveries among others.

The establishment of the National Institute of Teacher Education was on track as the Ministry of Education and Sports (MoES) developed the draft Strategic Plan and Master Plan for the National Institute of Teacher Education (UNITE); commenced the development of seven policies and also the draft curriculum framework for Science Education plus a draft generic framework for UNITE courses.

The Research and Innovation Fund was rolled out to all public universities, apart from the Uganda Management Institute (UMI) and Soroti, to enhance their capacity to conduct high-quality research, innovate, and contribute to national development.

Performance of projects under the sub-programme continued to experience time overruns mainly due to low disbursement of funds, implementation of unready projects coupled with procurement delays. For instance, the OPEC Fund for International Development (OFID) (Arab Funded Projects) performance averaged 29%. a) The Vocational Education Project averaged 34% against a loan disbursement rate of 28% due to delays in project implementation.

Construction and equipping of two-unit laboratories in 21 secondary schools was not done due to revision of the work plan in which schools from previous FYs were earmarked for funding. Of the 36 schools, 25 were handed over to the Uganda People's Deference Force (UPDF) Engineering Brigade and construction commenced in January 2024. Construction of the 115 Seed Schools under the Uganda Intergovernmental Fiscal Transfers (UgIFT-II) had commenced. Civil works under the Uganda Secondary Education Expansion Project (USEEP) had not commenced despite the project being behind schedule by three years. However, a total of 86 land titles out of 177 were secured, and 10 sites were cleared by the Solicitor General to commence procurement processes.

Renovation and upgrading of the Mandela National Stadium-Namboole progressed to 75%, while construction of the boundary wall was completed. The operationalization of the National High-Altitude Training Centre-Phase 1 in Kapchorwa District did not commence as planned due to inadequate funding. Phase I construction of the Kampala Capital City Authority-Philip Omondi Stadium was completed, with the primary stand in place and phase two commenced. Construction works across public universities were slow due to the inadequate release of the development budget.

Labour and Employment Services Sub-programme

In a bid to **reduce workplace injuries, accidents, and health hazards**, the sub-programme continued to investigate occupational accidents; register workplaces and conduct surveillance visits during the first half of FY2023/24. Five accident investigations were conducted; 778 workplaces were registered, chemical risk assessment was carried out for six paint factories and seven health surveillance visits were conducted. However, the establishment of regional occupational safety and health (OSH) management centres and the OSH analytical laboratory did not take off due to inadequate funds.

To establish a functional labour market, the sub-programme inspected workplaces, sensitized stakeholders to ensure that labour standards enforcement mechanisms are strengthened, and the development of the Labour Market Information System was ongoing.

In addition, there was collaboration between universities for placement, internships, and apprenticeships of graduates. For instance, 41 workplaces were inspected in 13 local governments (LGs) and cities namely Kibuku, Pallisa, Kiboga, Kyankwanzi, Mukono, Manafwa, and Kampala. Nine university graduates benefitted from the graduate volunteer placement scheme - 78 employers and 235 employees were provided with technical support supervision on labour laws and standards in nine districts namely, Kamuli, Buyende, Busia, Bugiri, Jinja and Kaliro.

To increase decent and productive employment; pre-departure training companies were accredited in the districts of Kampala, Wakiso, Mukono, and Luweero, and labour attaches were deployed to Saudi Arabia. A total of 297 labour complaints were registered and 35 cases settled. Furthermore, technical support supervision was provided to small and medium enterprises (SMEs) on Green Skills in 21 LGs.

Gender and Social Protection Sub-programme

The sub-programme continued providing care, support, and social protection services to the most vulnerable groups through the development and strengthening of policies on social protection and the provision of grants to vulnerable groups. However, many people remained excluded due to non-registration with the National Identification and Registration Authority (NIRA) specifically of the Social Assistance Grant Empowerment (SAGE) and internal delays that affected disbursement rates for Social Enterprise Grant for Older persons (SEGOP) and disability grants.

In a bid to improve the well-being of vulnerable groups and expand livelihood support; food and non-food items were provided, and skilling and tailored non-formal vocational programs were offered to out-of-school youth. However, the Youth Entrepreneurship Venture Capital did not disburse funds to youth following the expiry of the memorandum of understanding between the Government of Uganda (GoU) and Centenary Bank. Efforts were directed towards recovering non-performing loans.

The Gender Based Violence (GBV) prevention and response system was strengthened in a bid to reduce the GBV prevalence. A total of 2,861 victims of GBV were supported and the GBV helpline remained operational (24/7) countrywide with a call centre at the national level. An increasing number of cases was noted, and this called for more operational shelters especially for women and children since they were the most affected by violence.

Despite initiatives like the 16 Days of Activism aiming to raise awareness about the dangers of GBV, the prevalence of GBV cases remained distressingly high. As the country grapples with the complex interplay between economic challenges and domestic violence, there is a pressing need for a multifaceted approach that addresses both the root causes and the immediate consequences of gender-based violence. Only through collaborative efforts can society hope to break the cycle and create a safer environment for all its members.

The increasing demand for gender and social protection services most especially after the aftermath of COVID-19 has put pressure on the demand for cash, transfers for livelihood enhancement, increased cases of gender-based violence, and child abuse among others. As such the sub-programme needs to rethink the mode of operations critically addressing the internal

inefficiencies to ensure timely disbursements to support vulnerable groups. Even with the limited resources, the sub-programme should ensure that released funds are fully utilized.

Population Health, Safety and Management Sub-programme

Infrastructure development performed poorly both for the rolled-over projects and new projects. This was caused by insufficient resources, late site handover, and inadequate capacity of contractors. The majority (85%) of the Votes recorded less than 50% of releases for the development budget as of 31st December 2023. Consequently, many would not conclude procurements.

Progress for those that continued was as follows: construction of the 150 units of staff houses at Mulago National Referral Hospital was at 50% physical progress. The staff houses at Arua were at 68%, Masaka at 38% and Mbarara at 70%. Construction of the theatre and oxygen plant at Kapchorwa General Hospital (GH) was behind schedule with only 65% of the set targets achieved.

Overall progress at Busolwe GH was at 65%, the staff house at Gombe Hospital was completed and handed over, but with challenges of water supply. Renovation of the old staff quarters had just resumed at 20%. Works at other hospitals such as Masindi, and Bugiri among others did not commence. Under the UgIFT, 239 out of 340 Health Centres (HCs) were upgraded from HCIIs to IIIs.

Physical progress of the Arua Blood Bank was at 88%, Hoima at 96%, while Soroti stagnated at 90% and the contractor had abandoned the site. The establishment of a quality control laboratory at the National Medical Stores (NMS) was estimated at 60% performance. Key equipment for the analysis of medicines imported such as ultra-high-performance liquid chromatography, the spectrophotometer was installed and preliminary tests on samples were ongoing. Other projects however remained at preparatory stages awaiting clearances from the external funders.

Ongoing works under rural water supply were: Bitsya Water Supply System (WSS) in Buhweju District at 15% physical progress, and 36 solar-powered schemes constructed by Nexus Green at an average progress of 52%. The number of schemes for Nexus Green was low considering a target of 302 rural water systems to be completed by the end of June 2025.

Ongoing works under Urban Water Supply included Kagera at 40%, Karuma-Gulu Water Treatment Plant and transmission pipes work at 46% average progress, Okokoro 100%, Kati 100%, Keri-Oraba 94%, Zombo Town Council (TC) 87%, Parabongo 85%, Obongi TC 40%, Lamwo TC 45%, Palabek Kal 20%, Manafwa 10%, Buikwe 83%, Bundibugyo 96%, Kapchorwa 90% and Kamuli 65%. Installation of energy packages by Nexus Green for at least 45 urban water schemes had progressed to 34% on average.

Equipment: The magnetic resonance imaging (MRI) at Mulago National Referral Hospital was revamped, and final testing was ongoing. In addition, the tele-radiology centre was substantially complete pending linkage to the regional referral hospitals (RRHs) and finalization of the human resources operational modality. The Ministry of Health (MoH) distributed 116 new ambulances to 100 constituencies, 10 RRHs and 6 for command centres.

Human resources for health: By 31st December 2023 the Health Service Commission (HSC) had recruited 107 health workers on a replacement basis. Major recruitment was not undertaken following the ban on recruitment by the Ministry of Finance, Planning and Economic Development (MFPED) pending completion of the payroll audit.

Blood transfusion services: The Uganda Blood Transfusion Service (UBTS) recruited 184,331 blood donors, collected 85,486 units of blood against a target of 90,000 units of blood, and issued 78,562 units of safe blood for the management of patients. Despite the 94% collection, blood transfusing facilities recorded stockouts of blood components at 83% of the transfusing facilities. This was partly a result of ineffective mechanisms of collections which rely mostly on students while at school.

Regional centres of excellence (dialysis, cancer, heart): Kiruddu National Referral Hospital opened satellite regional centres for dialysis services at Lira, Mbale, Mbarara, and Hoima which were functional except for Hoima. These partly contributed to the reduced congestion at the Mulago National Referral Hospital. Construction of the auxiliary building at the Uganda Cancer Institute was on schedule with the contractor having completed the shell for the building. Modification of the first floor was ongoing to facilitate the installation of the nuclear medicine/PET project equipment like the hot labs. The financing agreement for the establishment of a modern heart facility at Naguru-China Friendship Hospital through a USD 70 million loan project was signed by all the funders. The project implementation unit was established and in operation.

Immunization: DPT-3 was 90%, measles-rubella campaign coverage at the national level achieved 93.8% representing 6.6 million children and the yellow fever campaign achieved 9.4 million representing 71%.

Response to Malaria, HIV/AIDS/ TB: A total of 24,825,948 long-lasting-insecticide-treated mosquito nets (LLINS) have so far been procured and distributed countrywide for malaria prevention. 98% of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines. The MoH achieved 94% of persons living with HIV of ART virally suppressed against the 95% target. Capacity building and mentorship of health workers from 63 facilities in TB/Leprosy prevention conducted.

Availability of Essential Medicines and Health Supplies; Overall availability of essential medicines and health supplies- 41 tracer medicines was estimated at 30%. The low availability of medicines was attributed to delayed access to the operational funds to support the distribution of the medicines to facilities. The NMS lost 21 days from their delivery schedules as a result of late access to funds.

Programme Challenges

1. Continued low absorption of funds for externally financed projects due to bureaucratic inefficiencies, and lack of coordination among stakeholders, including the ministries, departments and agencies (MDAs), development partners and implementing partners.

2. Staffing shortages especially in public universities, remand homes, rehabilitation centres, youth training centres, and health institutions especially for the recently upgraded facilities.
3. Inadequate funding was worsened by low prioritization for the construction and maintenance of infrastructure within the programme. Despite efforts to increase access to social services, the programme institutions are characterized by overcrowded classrooms and lecture halls, insufficient accommodation for students (especially the new public universities,) and limited access to research resources and laboratories. Floor cases in the inpatient wards, and speedy deterioration of the newly established infrastructure.
4. Weak enforcement of labour policies and laws poses significant challenges in the realm of labour and employment services. This is exacerbated by the inadequate capacity and resources within the MGLSD, staffing shortages, and inadequate training that hinder their ability to effectively monitor compliance and address violations.
5. Skills mismatch between those acquired and demanded by employers. This gap is partly due to an education system that does not align closely with the needs of the modern job market. As a result, many graduates struggle to find employment in their fields of study.
6. The lack of a complete National Social Registry led to inadequate information to identify eligible vulnerable persons to access support.
7. Disjointed planning and budgeting characterized by spreading thin the available resources leading to missed targets. For instance, the completion of rehabilitation of Mulago National Referral Hospital which commenced in January 2012 remained incomplete 12 years later. Similarly, the continued weak coordination, planning and implementation of interventions undermined service delivery and duplication of interventions. Social development interventions were often duplicated by non-governmental organizations (NGOs), undermining efficiency, and uptake of services by citizens.
8. Delays in issuance of approvals or no-objections from external funders such as the World Bank.
9. Limited land for project implementation especially in Kampala and Wakiso areas due to housing developments which affected the timely construction of sanitation facilities and sewer networks especially under the Kampala Water- Lake Victoria Water and Sanitation Project.

Programme Conclusion

The overall HCD Programme performance was fair at 60% attainment of the set targets. Despite the good release performance at 78%, the programme did not fully convert the resources into results. The programme performed better at attaining service delivery outputs compared to development or infrastructure development outputs. Generally, the physical performance varied largely on account of low/intermittent releases and delayed procurements. The identified challenges are surmountable to support the attainment of the sub-programme targets.

Programme Recommendations

1. The MFPED, MoH, National Planning Authority (NPA), and the Office of the Prime Minister (OPM) should closely engage during the budgeting processes to ensure that only high-impact deliverables with higher multiplier effects are first considered to avoid spreading of resources thinly and widely among low impact deliverables.
2. The MFPED and MoH should engage the development partners and agree on strict timelines within which responses to requests for no-objections are provided for improved accountability.
3. The programme Votes should begin construction works where land for major project components is at least 70% acquired in advance.
4. The MDAs in the Education Sector should streamline bureaucratic processes by establishing clear communication channels among stakeholders to ensure effective and efficient coordination and removal of unnecessary red tape.
5. The Government should prioritize the recruitment of staff to address shortages by lifting the ban on recruitment and allocating the necessary resources to support the recruitment process effectively.
6. The MGLSD should strengthen the capacity of the Labour Officers through continuous training, increase awareness of labour rights among workers, improve monitoring and inspection mechanisms, and enhance coordination between relevant stakeholders.
7. The MoES should prioritize continuous retooling of instructors to acquire the much-needed Competency-Based Education and Training (CBET) competencies.
8. The MGLSD together with the civil society organizations (CSOs) working on gender and social protection interventions should consolidate scattered resources and implement an integrated approach to achieve results at a minimum cost.
9. The MGLSD should fast-track the implementation of a Comprehensive Social Registry that integrates all social care programmes. This will support the monitoring of the social programmes for effective planning and needed actions in case of shocks.
10. The MoES should prioritize strengthening the Programme Secretariat to ensure that sub-programmes engage in aspects of social protection right from the planning stage. This will enhance multi-sectoral linkages and strengthen coordination.

CHAPTER 1: INTRODUCTION

1.1 Background

The mission of the Ministry of Finance, Planning and Economic Development 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 the implementation of programmes/projects by observing how values of different financial and physical indicators change over time against stated goals and indicators. The BMAU work is aligned with budget execution, accountability, and service delivery.

Commencing FY 2021/22, the BMAU began undertaking Programme-Based Monitoring to assess performance against targets and outcomes in the Programme Implementation Action Plans (PIAPs)/Ministerial Policy Statements. Semi-annual and annual field monitoring of Government programmes and projects was undertaken to verify receipt and expenditure of funds by the user entities and beneficiaries, the outputs and intermediate outcomes achieved, and the level of gender and equity compliance in the budget execution processes. The monitoring also reviewed the level of cohesion between sub-programmes and noted implementation challenges.

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; Mineral Development; Natural Resources, Environment, Climate Change, Land and Water Management; Public Sector Transformation; Private Sector Development; Sustainable Development of Petroleum Resources; and Sustainable Energy Development.

This report, therefore, presents monitoring findings of the Human Capital Development Programme for the budget execution period from 1st July 2023 to 31st December 2023.

1.2 Human Capital Development Programme

The Programme primarily contributes to objective four of the NDPIII, i.e. *enhancing the productivity and social well-being of the population.*

The lead agencies for this programme are: the Ministry of Education and Sports (MoES), Ministry of Health (MoH), Ministry of Gender, Labour, and Social Development (MGLSD), Ministry of Water and Environment (MWE), public universities and local governments (LGs). Other partner/complimentary Agencies are: the Ministry of Finance, Planning and Economic Development (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's goal is to improve the productivity of labour for increased competitiveness and a 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 Development; ii) Labour and Employment Services; iii) Gender and Social Protection; and iv) Population Health, Safety and Management.

1.5 Key Programme Outcomes

Key programme outcomes include: Improved learning outcomes; Child development in learning health and psychological well-being improved: Improved gains from culture and creative industries; Reduced morbidity and mortality of the population; Improvement in the social determinants of health and safety; Reduced fertility and dependence ratio; Occupational safety and health management improved, and all key forms of inequalities reduced.

1.6 Structure of the Report

The report in the subsequent chapters is structured as follows: (01) Introduction; (02) Methodology, (03) Overall Programme Performance; and (04) Education, Sports, and Skills Development Sub-programme; (05) Labour and Employment Services Sub-programme; (06) Gender and Social Protection Sub-programme; (07) Population Health, Safety and Management Sub-programme; (08) Conclusion and Recommendations.

CHAPTER 2: METHODOLOGY

2.1. Scope

This monitoring report presents progress on the implementation of selected Human Capital Development Programme interventions under the four sub-programmes of: Education, Sports, and Skills Development; Labour and Employment Services; Gender and Social Protection; Population Health, Safety and Management for the FY 2023/24. The interventions and respective outputs were reviewed under each sub-programme.

A total of 34 of the 54 interventions were monitored. The selection of interventions monitored was based on the following criteria:

- Interventions prioritized by the programme after the NDPIII midterm review
- Interventions with significant contribution to the programme objectives and National priorities.
- Level of investment, interventions that had large volumes of funds allocated were prioritized.
- Interventions that had clearly articulated gender and equity commitments in the policy documents.
- Interventions with 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. The physical performance of interventions planned outputs and intermediate outcomes were assessed by monitoring a range of indicators. The progress reported was linked to the reported expenditure and level of achievement of the intervention.

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 ministries, departments, agencies, and local governments (MDALGs) for monitoring.

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, MPSs FY 2023/24; National and Programme Budget Framework Papers; PIAPs, NDP III, quarterly progress reports and work plans for the respective implementing agencies, project reports for the different projects, Budget Speech, Public Investment Plans, Approved Estimates of Revenue and Expenditure.

- b) Review and analysis of data from the Integrated Financial Management System (IFMS), Programme Budgeting System (PBS), Health Management Information System, and the Budget Portal.

Primary data collection methods on the other hand included:

- a) 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.
- b) Field visits to various districts, observation and photography.

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 overall scores. Performance of outputs/interventions and intermediate outcome indicators was rated in percentages according to the level of achievement against the annual targets. The overall programme performance is an average of individual sub-programme scores assessed. Financial performance was assessed based on both release performance and overall utilization of funds (expenditure) against release. The performance of the programme and sub-programme was rated based on the criterion in Table 2.1.

Based on the rating assigned, a colour-coded system was used to alert the policymakers 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).

Table 2.1: Assessment guide to measure the performance of projects monitored in FY 2023/24

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

Source: Authors' Compilation

Ethical Considerations

Entry meetings were undertaken with the 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 the analysis of the findings for purposes of policy-making and improving service delivery.

2.5 Limitations

The preparation of this report was constrained by some factors:

1. Late availability of field monitoring vehicles limited monitoring scope.
2. Misalignment of performance indicators in relation to the mandates of the implementing agencies.
3. Lack of and/or limited reliable and real-time financial data on donor financing as this aspect is not accessible on the Integrated Financial Management System (IFMS) especially where funders made direct payments to the service providers, and where the intervention outputs were wholly or partially funded by the donor through the off-budget implementation mechanisms.

CHAPTER 3: PROGRAMME PERFORMANCE

3.1. Financial Performance

The Human Capital Development (HCD) Programme budget for FY 2023/24 including external financing was Ug shs 9,583 billion (bn) which was revised upwards to Ug shs 9,860 billion. Overall, the Population Health, Safety and Management Sub-programme had the largest share of the total allocation, while Gender and Social Protection had the least. This was on account of higher investments from external funders in the Population Health, Safety and Management Sub-programme (Table 3.1).

Table 3.1: Financial performance of the Human Capital Development Programme (Ug shs billion)

Sub-programme	Total Budget	Revised Budget	Release	Expenditure	% Release	% Spent
Education, Sports, and skills	4,189	4,314	1,525	1,278	35	84
Gender and Social Protection	173	195	92	92	47	99
Labour and employment services	360	363	153	94	42	62
Population Health, Safety and Management	4,860	4,987	2,037	1,188	41	58
Grand Total	9,583	9,860	3,808	2,652	39	70

Source: Field Findings, Approved Estimates of Revenue and Expenditure, IFMS

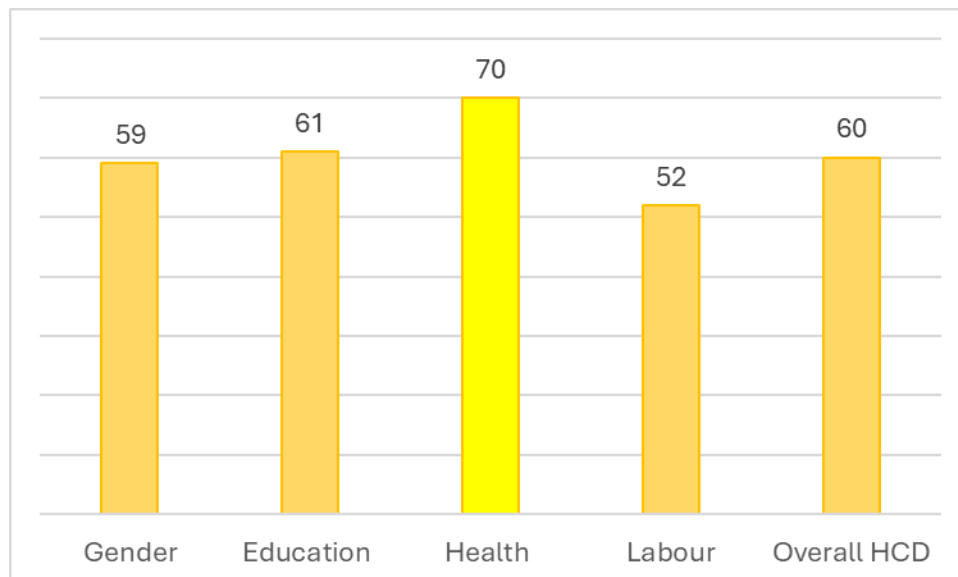
Release performance was good at 78% of the expected release as of 31st December 2023. Gender and social protection received the highest disbursements as of 31st December 2023 partly because of front-loading releases for the various safety nets programmes. The lowest release performance was noted under Education, Sports, and Skills Development Sub-programme partly due to non-preparedness to implement especially externally funded projects.

Expenditure performance was similarly good at 70% of the released funds absorbed as of 31st December 2023. Gender and Social Protection recorded the highest expenditure mainly because the allocation is recurrent including transfers for the safety nets programmes. Conversely, Population Health, Safety and Management performed worst in relation to funds utilization mainly because of incomplete works, especially under the development Budget especially those that are externally funded.

3.2 Physical Performance

The overall programme performance was fair at 60% attainment of set targets. Population Health, Safety and Management was higher by ten percentage points from the mean programme performance with the rest of the sub-programmes recording lower scores relative to the mean programme performance. The good performance recorded under the Population, Health Safety and Management was on account of rolled-over projects some of which closed as of 31st December 2023.

**Figure 3.1: Overall Semi-Annual Performance of Human Capital Development Programme
FY2023-24**



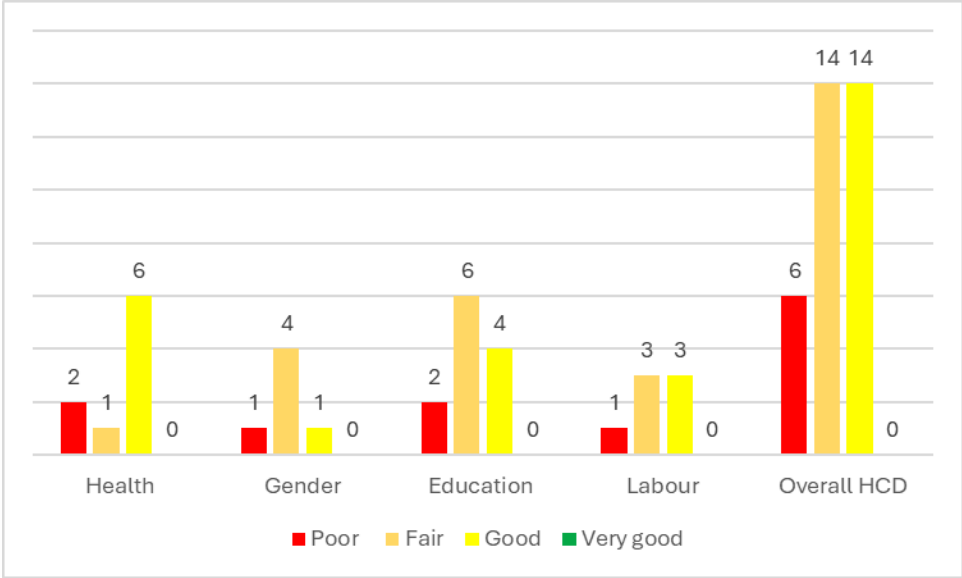
Source: Field Findings, Authors' Compilation

Concerning the intervention performance, there was parity among the fair and good performance categories. These two categories accounted for 28 out of the 34 interventions reviewed. The programme recorded six poor-performing interventions (Figure 3.2).

The poor performing interventions were.

- (i) Increase financial risk protection for health with an emphasis on implementing the national health insurance scheme.
- (ii) Increase access to inclusive safe water, sanitation, and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices.
- (iii) Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards.
- (iv) Leverage public-private partnerships for funding sports and recreation programmes.
- (v) Establish a functional labour market.
- (vi) Implement the Uganda Gender Policy Action Plan

Figure 3.2: Summary performance of intervention against total interventions reviewed (Number)



A detailed discussion of the performance of sub-programmes including the respective interventions within the Human Capital Development Programme is presented in subsequent chapters.

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

4.1 Introduction

The sub-programme contributes to four out of six HCD Programme objectives of the third National Development Plan (NDP III) which are to: i) improve the foundations for Human Capital Development; ii) streamline Science, Technology, Engineering, and Innovation (STEI) and Science, Technology, Engineering, and Mathematics (STEM) in Education, iii) promote sports, recreation, and physical education; and iv) produce appropriate knowledgeable, skilled and ethical labour force (with strong emphasis on science and technology, Technical Vocational Education and Training (TVET) and Sports).

The expected outcomes are: i) increased proportion of the labour force transitioning into decent employment from 34.5% to 55%; ii) improvement in the world sports ranking in niche sports: football (77th to 70th); netball (6th to 4th); athletics (9th to 4th); iii) increased average years of schooling from 6.1 to 11 years; iv) increased learning adjusted years of schooling from 4.5 to 7 years; v) increased percentage of employers satisfied with the training provided by the TVET institutions from 40% to 65% and; vi) increased ratio of Science and Technology graduates to Arts graduates from 2:5 to 3:5.

The sub-programme is premised on 23 interventions (Annex 7) implemented under 18 central government Votes¹, 177 local governments (LGs) and cities including Kampala Capital City Authority (KCCA). Other partner implementing agencies include the Ministry of Health (MoH), Ministry of Gender, Labour, and Social Development (MGLSD), Ministry of ICT and National Guidance (MoICT&NG), and Ministry of Water and Environment (MWE) among others.

4.2 Sub-programme Financial Performance

The approved budget FY 2023/24 is Ug shs billion 4,189 (bn), of which Ug shs 1,525bn (36%) was released and Ug shs 1,278bn (84%) expended by 31st December 2023. The sub-programme performed poorly on wage release, with only 32.1% of the approved wage budget released. This partly explains the inadequate wage provision in LGs as several civil servants, especially secondary teachers missed salary of approximately two months in the period under review.

Low absorption was registered on the development component at an average of 20.3% for both the Government of Uganda (GoU) component and external financing. This was attributed to the delayed commencement of the procurement process for GoU projects, while the externally financed projects, were affected by failure to meet disbursement conditions agreed to in the project documents with the development partners, bureaucratic inefficiencies, lack of coordination among stakeholders, including MDAs, development partners and implementing partners.

The Education, Sports and Skills Development Sub-programme budget was highly decentralized as Ug shs 2,307.643 of the funds were channeled to District Local Governments (DLGs). At the

¹ 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, and National Curriculum Development Center (NCDC).

LGs level, the release of funds was very poor at 24% and 91% of the budget was classified as wage-recurrent and non-wage recurrent, and only 9% for the development component (Table 4.1).

Table 4.1: Education Sports and Skills Development Sub-programme Financial Performance by 31st December 2023

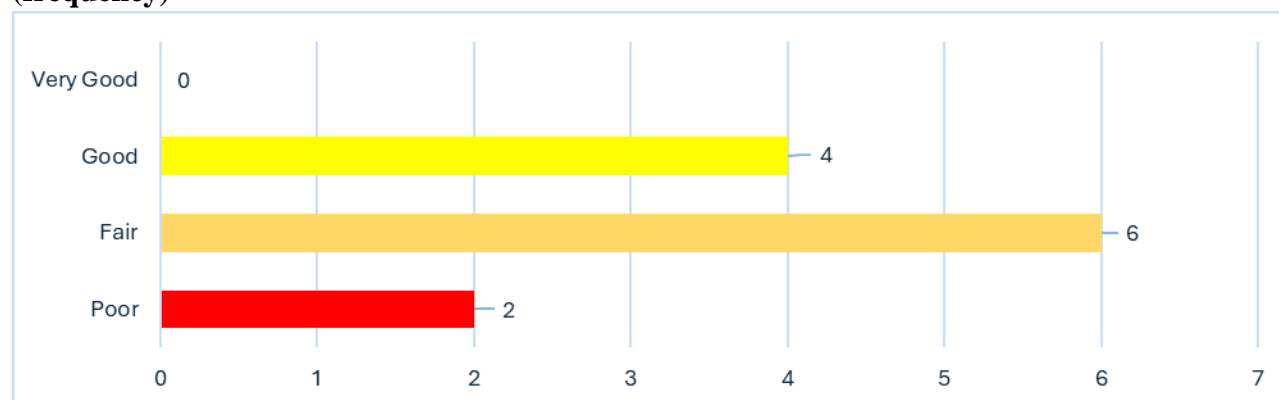
Budget Category	Approved Budget (Ug shs)	Released (Ug shs)	Spent (Ug shs)
Wage Recurrent	2,372,698,506,881	762,707,701,967	740,002,452,576
Non-Wage	1,165,096,173,809	547,047,626,462	493,174,568,190
GoU Dev't	337,651,653,260	62,816,877,027	20,124,259,946
Ext Fin.	311,751,606,930	150,955,379,716	23,253,009,755
GoU Total	3,875,446,333,950	1,372,572,205,456	1,253,301,280,712
Total GoU+Ext Fin (MTEF)	4,187,197,940,880	1,523,527,585,172	1,276,554,290,467
Arrears	2,033,677,500	2,033,677,500	1,629,582,044
Total Budget	4,189,231,618,380	1,525,561,262,672	1,278,183,872,511

Source: Programme Based Budgeting System, IFMS

4.3 Sub-programme Physical Performance

The semi-annual monitoring focused on 12 of the 23 interventions and overall output performance was 61%. At the intervention level, none of them exhibited very good performance, while 33% and 50% of the interventions exhibited good and fair physical performance respectively, and 17% posted poor performance as indicated in Figure 4.1.

Figure 4.1: Summary performance of intervention against total interventions reviewed (frequency)



Source: Field Findings

An overview of the performance of the intervention is presented in Table 4.2.

Table 4.2 Overview of the Intervention Performance by 31st December 2023

S/N	Intervention	Performance Rating	Remarks
1	Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards.		Poor performance with an average of 48.4% of the planned outputs achieved. The NCDC did not provide justification for the wide variance.
2	Improve adolescent and youth health.		Good performance with 75% of the planned activities implemented. Successful implementation was also enabled by funding from different partners.
3	Equip and support all lagging primary, secondary schools, and higher education institutions to meet the basic requirements and minimum standards.		Fair performance at 62%. Better performance was registered on the provision of capitation grants, monitoring, inspection and support supervision and examination assessment and certification.
4	Roll out Early Grade Reading (EGR) and Early Grade Math (EGM) in all primary schools to enhance proficiency in literacy and numeracy.		Fair performance at 57.3% of planned activities achieved.
5	Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, and retention, and uniquely identify learners, teachers, and institutions.		Achieved fair performance with 60.7% of the planned activities implemented.
6	Provide early exposure to STEM/STEI to children (e.g. introduction of innovative science projects to primary schools).		Performance was fair with 62.4% of the planned outputs achieved. Procurement of the science kits was completed. Distribution to beneficiary schools was pending.
7	Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions		Achieved fair performance at 51.8%. Poor absorption performance was registered on USEEP and the OFID-projects. These are critically behind schedule and at high risk of not achieving the Project Development Objectives in the stipulated timeframe.
8	Promote STEM/STEI-focused strategic alliances between schools, training institutions, high-caliber scientists, and industry		Fair performance was registered with 64.8%. Better performance was registered under the African Centers of Excellence-Phase II (ACE II) with 96% of its key deliverables achieved.
9	Leverage public-private partnerships for funding sports and recreation programmes		Poor performance at 31% with all planned activities not implemented despite 68.8% of the approved budget released and 85.4% of the releases spent.

S/N	Intervention	Performance Rating	Remarks
10	Develop and implement a framework for institutionalizing talent identification, development, and professionalization.		Good performance of 73.3% was registered under the intervention.
11	Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, and local government and schools in line with the country's niche sports (i.e. football, netball, athletics, and boxing).		On track with performance at 74%. The renovation and upgrade of the Mandela National Stadium, Namboole progressed to 75%, while the Phase II redevelopment of the KCCA Philip Omondi stadium commenced in February 2024.
12	Develop and implement professional sports club structures to promote formal sports participation.		Performance was good with 72.2% of the planned outputs implemented.

Source: Author's Compilation

Detailed performance by intervention and outputs is presented hereafter:

4.3.1 Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards

The lead implementing agencies under this intervention are MGLSD, MoES, National Curriculum Development Center (NCDC), LGs, and private school proprietors. The MoES and NCDC were monitored and planned outputs under the MoES were: i) Early Childhood Care and Education (ECCE) Policy and Guidelines printed and disseminated; ii) Water, Sanitation and Hygiene (WASH) Guidelines for ECCE developed; iii) ECCE Partners/Civil society organizations mapped out; and, iv) Dialogue on the licensing and registration of ECCE held.

On the other hand, the NCDC planned outputs included: i) Learning Framework finalized to support teaching; ii) Handwriting guidelines and handbooks (cursive) developed; and iii) Teachers/instructors oriented on the reviewed Learning Framework.

Performance

Overall intervention performance was poor with an average of 48.4% of the planned outputs implemented against 52.7% of the funds released and 95.6% expended. The ECCE Department of the NCDC performed poorly at 12% despite 100% funding. No justification was provided for the wide variance between funding and activities implemented, and only one out of the three planned targets were implemented. The department instead embarked on implementation of a backlog of activities from the previous FY 2022/23 i.e. (a) review of the Learning Framework, (b) Implementation and (c) Assessment Guidelines for Baby, Middle and Top classes developed, and these were approved by the Council. Better performance was registered under MoES with 45% of the planned activities achieved by 31st December 2023. Details of physical performance are presented in Table 4.3.

Table 4.3: Performance of planned outputs under the Intervention by 31st December 2023

Implementing Agency	Department	Output	Planned Activity	Achieved
MoES	Pre-Primary and Primary Education	Early Childhood Care and Education (ECCE) Policy and Guidelines printed and disseminated.	Print and disseminate 30,000 copies of the Early Childhood Care and Education (ECCE) Policy and Guidelines.	The ECCE Policy and Operational Guidelines await Cabinet approval.
		WASH Guidelines for ECCE developed.	Develop WASH Guidelines to enhance ECCE WASH programmes and the development of safe and age-appropriate facilities.	Consultative meetings were conducted to review and develop ECCE WASH guidelines in the districts of Mityana and Nakaseke.
		ECCE Partners/Civil society organizations mapped out.	Partners/civil society/ organizations that support ECCE activities and ECCE centres mapped out in 91 LGs.	A total of 11 Districts of Kiryandongo, Kamwenge, Kyegegwa, Kikuube, Hoima, Adjumani, Arua, Yumbe, Terego, Madi-Okollo and Koboko with ECD centres that support ECCE activities were mapped out.
		Dialogue on the Licensing and registration of ECCE. Held.	Dialogue on the Licensing and registration of ECCE held.	Community dialogues on the licensing and registration of ECD centres were held in the 4 districts as follows: Isingiro (50), Kamwenge (52), Ntungamo (49) and Mbarara (50).
		ECCE teachers oriented.	ECCE teachers oriented on parenting education and early learning in 4 Local Governments.	Orientation of Centre Management Committee members and parents on the cascade model of parenting was conducted in the districts of Luwero, Nakaseke and Isingiro.
National Curriculum Development Centre	Early Childhood Care and Education	Learning Framework finalized to support teaching.	One copy 0-3 years Learning Framework finalized to support teaching of infants.	The draft was not finalized.
		Handwriting guidelines and handbooks (cursive) developed.	Handwriting guidelines and handbooks (cursive) developed focusing on infants.	The activity was not implemented.
		Teachers/instructors oriented on the reviewed Learning Framework.	A total of 500 teachers /instructors oriented on the reviewed Learning Framework, the Daily	A total of 59 (11 males and 48 female) instructors were oriented on the reviewed Learning Framework, the

Implementing Agency	Department	Output	Planned Activity	Achieved
			Routine Guide, and the Implementation. Guidelines, Assessment Guidelines and ECCE Curriculum Framework.	Daily Routine Guide, and the Implementation Guidelines. Assessment Guidelines and ECCE Curriculum Framework.

Source: Field Findings

Limited budget provisions continue to hamper the effective implementation of ECCE interventions.

4.3.2 Improve adolescent and youth health

The intervention is implemented through a multi-sectoral approach with partners such as the MoES, public universities, MoH, MGLSD, regional referral hospitals (RRHs), LGs and civil society organizations (CSOs) that work together to improve adolescent and youth health. The MoES was monitored and planned out were:

- i) Consultation and dissemination of National School Health Policy conducted.
- ii) Draft National School Feeding Policy finalized.
- iii) Implementation guidelines for National School Health Policy developed.
- iv) Cases of violence against children followed up.
- v) Consultative meetings to review the National Strategy on Violence Against Children in Schools (VACiS) held.
- vi) Reporting, Tracking, Referral and Response Guidelines (RTRR) on VACiS disseminated.
- vii) Trainers of Trainers (ToTs) trained on gender-responsive pedagogy and Menstrual Hygiene Management (MHM).
- viii) Community engagements held.
- ix) On-spot checks and support supervision conducted

Performance

Overall intervention performance was good with 75% of the planned activities implemented by 31st December 2023. Successful implementation was aided by funding from different partners. For instance, the United Nations Children’s Fund (UNICEF) supported the MoES to develop a comprehensive Life Skills Toolkit aimed at preparing well-educated, skilled, and healthy human resources that are essential for national development.

The United Nations Educational, Scientific and Cultural Organization (UNESCO) on the other hand supported MoES through the Department of Higher Education on initiatives aimed at addressing Sexual and Reproductive Health and Rights (SRHR) in higher institutions of learning. These initiatives were piloted in the universities - Makerere, Kampala International, and Ndejje and a total of 8,000 students, 24 health workers, and 200 peer educators were empowered with skills to promote healthier campuses.

Additionally, UNESCO in partnership with the *Peking University Joint Project on Health Education for Girls*, supported MoES-Gender Unit to train 120 teachers in Luuka and Butaleja

districts to enhance their capacity, skills, and knowledge to integrate accurate, age-appropriate, and inclusive sexual education into teaching, learning and co-curricular activities for learners. Thematic areas covered included but were not limited to: Menstrual Health and Hygiene (MHH), prevention of pregnancy, abortion and risks associated with it, Sexually Transmitted Infections/Diseases (STIs/D), HIV and AIDS, care and support of people living with HIV, non-communicable diseases and health-seeking behaviors. Details of key planned activities and the status of implementation are presented in Table 4.4.

Table 4.4: Performance of planned outputs under the intervention by 31st December 2023

Planned Output	Planned Activity/ Target	Achieved
Consultation and dissemination of National School Health Policy conducted.	Consultation and dissemination of National School Health Policy conducted in 40 Local Governments held in Lango, Acholi, Bukedi, Bunyoro, Busoga, Teso and Ankole sub-regions.	Consultations were held with district Stakeholders/officials including DEOs, School head teachers, Senior Women/Men Teachers, DISs and DHOs in the districts of Mbarara, Masaka, Gulu, Pakwach, Iganga and Jinja LGs.
Draft National School Feeding policy finalized.	Draft Policy finalized and approved by Top Management	The draft was not finalized, however consultative meetings were conducted in Western and Northern regions to finalize the National School Feeding Policy.
Implementation guidelines for National School Health Policy developed.	Implementation guidelines for National School Health Policy developed.	The guidelines were not developed as the policy awaits Cabinet approval.
Cases of violence against children followed up.	Cases of violence against children followed up and support provided to 6 LGs to improve reporting and referral of cases.	The activity was not implemented due to the non-release of funds for the activity.
Consultative meetings to review the National Strategy on VACs held.	Consultative meetings to review the National Strategy on VAC is conducted in 5 LGs.	A consultant to support the review process was identified and Initial review and consultations were undertaken with the Gender Technical Working Group and Inter Sectoral Committee on Elimination of Violence Against Children.
RTRR guidelines on Violence Against Children disseminated.	RTRR on Violence Against Children disseminated in 8 LGs.	Dissemination meetings were held for club champions, teachers including SNE teachers, school managers and science teachers on RTRR, prevention and management guidelines of teenage pregnancy, creation of safe schools, gender-based violence and psychosocial support in the districts of Kasese and Kabarole.
Trainers of Trainers (ToTs) trained.	Trainers of Trainers (ToTs) trained on gender-responsive pedagogy and MHM in 8 LGs of Buvuma, Kalangala, Tororo, Butaleja, Luuka, Kween, Masaka, and Mbarara.	Trainings were conducted for club champions, teachers including SNE teachers, school managers and science teachers on the creation of safe schools and psychosocial support in the districts of Tororo, Butaleja, Buvuma, Kalangala, Kasese, and Soroti.

Planned Output	Planned Activity/ Target	Achieved
Community engagements held.	Community engagements to mobilize/sensitize key stakeholders held.	Held community engagements in the districts of Kyegegwa and Soroti.
On-spot checks and support supervision conducted.	On-spot checks and support supervision conducted in 100 schools across 10 LGs.	On-spot checks and support supervision were not conducted.

Source: Field Findings

The above performance notwithstanding, some challenges continue to undermine the effective provision of key adolescent and youth health services both in schools/institutions and in the health care systems.

4.3.3 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standard

Basic requirements are minimum requirements for the provision of quality education and training in education institutions such as classrooms, instructional/reading materials and staff organization and development, while minimum standards are basic set measures or benchmarks of expected performance and achievement for effective teaching, learning and institutional management.

The standards include the national minimum standard for pupil: classroom ratio (53:1 at primary level and 60:1 at secondary); pupil: latrine stance ratio (40: 1; pupil: book ratio 1:1), and pupil: teacher ratio (53:1 at primary and 40:1 at secondary level). The MoES, LGs including Kampala Capital City Authority (KCCA), Uganda National Examinations Board (UNEB), Education Service Commission (ESC) and the NCDC contribute to the intervention.

The planned outputs for FY 2023/24 include: the provision of capitation grants to over 13,935 education institutions, monitoring, inspection and support supervision of 2,290 education institutions; procurement and distribution of 2,212,653 copies of P.1-P.4 books and 3000 metallic cabinets to 3,000 UPE schools; recruitment of education personnel; administration of examinations processes for the basic levels of education by the UNEB; and continued implementation of curriculum adaptation, accreditation and quality assurance under the NCDC.

Performance

Overall intervention performance was fair at 62%. Good performance was registered on the provision of capitation grants, monitoring, inspection and support supervision and examination assessment and certification outputs. The poor performance registered on recruitment and confirmation of education personnel output was attributed to low submissions for recruitment from MoES and the recruitment ban. Inadequate resources (both qualified manpower and facilities/equipment) continued to hinder the effective delivery of education services. Details of output performance are presented hereafter:

- a) **Provision of Capitation Grant:** the purpose of the grant is to cater for operational costs, provision of scholastic materials, and facilitation of co-curricular activities and payment of

salary to support staff. The approved capitation budget for FY2023/24 is Ug shs 391,524bn, of which Ug shs 275,201bn was released to over 13,935 institutions including learners in Universal Primary Education (UPE), Universal Secondary Education (USE)/Universal Post Ordinary Level Education and Training (UPOLET), learners with Special Needs Education (SNE) and tertiary institutions in all the 177 DLGs (including municipalities and cities and Kampala City Council Authority KCCA) (Table 4.5).

Table 4.5: Provision of Capitation Grants to Education Institutions FY 2023/24

Education Level		No. of Schools/ Institutions	Enrollment	SNE Enrollment	Approved Budget	Released
UPE		12,433	8,824,923	6,351	184,492,099,100	124,910,886,000
KCCA	UPE	79	79,197	-	643,296,023	426,719,696
	USE/UPOLET	10	18,890	-	2,745,394,115	1,821,111,429
	SNE	05		629	44,345,594	29,415,911
	Tertiary	02	-	-	561,050,600	372,163,565
USE		1,260	771,447	879	144,671,310,000	102,584,376,418
UPOLET			72,869			
Technical Institutions		76	Not indicated		40,664,544,290	34,955,525,633
Community Polytechnic		24	Not indicated		1,843,575,000	1,096,358,320
PTCS		22	Not indicated		13,063,253,866	7,768,605,595
Technical Farm Schools		24	Not indicated		2,795,124,764	1,662,236,844
Total		13,935	9,767,326	7,859	391,523,993,353	275,200,679,715

Source: MoES Capitation Schedule FY2023/24

Supplementary funding of Ug shs 10,696bn was provided to cover capitation shortfalls for Technical Institutions, Community Polytechnics (CPs), Primary Teachers' Colleges (PTCs) and Technical Farm Schools (TFS). The annual capitation rates per learner increased by 17.6% on average for the basic levels of education. Particularly UPE increased by 38%, USE increased by 9.4%, while UPOLET increased by 3.8% (Table 4.6).

Table 4.6: Comparison of capitation releases between FY 2022/23 and FY 2023/24

Level	FY 2022/23 (Ug shs)	FY 2023/24 (Ug shs)
Universal Primary Education	14,500	20,000
Universal Secondary Education (USE)	160,000	175,000
UPOLET	260,000	270,000

Source: MoES

Despite the improvement, the grants were still not adequate to enable efficient delivery of education services and adherence to Basic Requirements and Minimum Standards (BRMS).

b) Monitoring, Inspection and Support Supervision: The MoES through the nine departments planned to monitor, support supervise and inspect a total of 2,290 education institutions (34-

BTVET institutions, 1,190 secondary schools, 20 PTCs, 40 ECDs, 490 primary schools, 516-education institutions for KCCA) in 110 LGs.

Good performance was registered with 74.6% of the planned activities implemented. A total of 1,610 education institutions were monitored, support supervised and inspected in all regions of Uganda to ensure adherence and compliance to the BRMS for efficient delivery of education services.

Rollout of the Teacher Effectiveness and Learner Achievement (TELA), a time-on-task performance management system that captures evidence-based information continued. The Directorate of Education Standards (DES) supported 3,484 schools and institutions (2,734 primary schools, 700 secondary schools and 50 Certificate Awarding Institutions) across the country to ensure proper use of the system. Call Centre agents were assigned to all schools, WhatsApp groups that included all DEOs and DIS were formed, simple video clips on the use of the system were developed and physical visits were paid to identified schools to support them. Timetables for 98% of schools were uploaded to the system.

With support from the UgIFT Program, laptops were procured for all District Education Officers (DEOs) and District Inspectors of Schools (DISs) to support the TELA system. Planned activities and the status of implementation are presented in Table 4.7

Table 4.7: Status of implementation of Planned activities under the MoES and KCCA by 31st December 2023

Department	Planned Activity	Implementation status
Directorate of Education Standards (DES)	50 Local Governments monitored to ensure adherence and compliance to planning, Inspection and accountability guidelines.	The DES regional offices in Eastern, Western and Northern regions monitored 75 LGs.
	240 BTVET institutions inspected and monitored.	All the 240 BTVET Institutions were monitored in the Central, Northern, Western and Eastern regions.
	640 secondary schools, 20 PTCs, 40 ECD Teacher Training Institutions and CCTs in 40 Coordinating Centres inspected and Support Supervised.	A total of 518 secondary schools were support-supervised in 15 ² to assess compliance with BRMS. Monitored 36 coordinating centers and five primary schools 8 in districts.
	Follow-up inspection on school fires, land ownership, dropout rates conducted in 300 secondary schools.	This was conducted in 140 in secondary schools in 8 districts.
Teacher Education Training and Development	80 secondary schools monitored/supported in the implementation of Lower Secondary Curriculum in Western, Southwestern, Eastern, and Northern regions.	A total of 94 secondary schools were monitored and supported in the western region.
	50 secondary schools monitored/supported in the promotion of sciences and Math.	Monitored and supported 25 Secondary schools in the promotion of sciences and Mathematics under

² Secondary schools support supervised in the districts of Buliisa, Kikuube, Hoima, Kakumiro, Kagadi, Masindi Kiryandongo, Kibale, Fort Portal City, Kabarole, Kyenjojo, Bundibugyo, Ntoroko, Bunyangabu and Kasese.

Department	Planned Activity	Implementation status
		the LSC (evidence of preparation, learning activities, delivery of learning, and activity of integration).
TVET Operations and Management Department	39 Private TVET providers inspected for accreditation and registration.	A consultative meeting was held with 60 Principals of Public and Private TVET institutions on accreditation of TVET.
Health Education and Training Department	Inspection of 12 Health Training Institutions for license and registration conducted.	A total of 27 Institutions were inspected and subsequently licensed and registered.
	Support supervision of the 20 Health Training Institutions conducted.	Support supervision was conducted in 03 Health Training Institutions (St. Aloysius Institute of Health Sciences, Mityana Institute of Nursing & Midwifery and Gertrude School of Nursing and Midwifery).
TVET Trainers' Training Research and Innovation Department	Two TVET Trainers training institutions monitored and support-supervised on implementation of inspection recommendations and meeting the BRMS	All planned activities were implemented.
Special Needs and Inclusive Education	40 special, units and inclusive schools and support supervised the identification of learners with special needs, subvention grants use of assistive materials and provisions of specialized pedagogical skills	Monitored and supported supervised forty (40) SNE schools.
Pre-Primary and Primary Education	100 Primary schools in the 10 least performing Local Governments monitored	A total of 165 schools were monitored and support supervised in 15 districts.
Secondary Education	Monitor 200 USE Schools and 20 non-USE schools.	Monitored fifty-two (52) secondary schools on the process of learner and teacher registration on the Education Management Information System (EMIS).
Private Schools Department	300 low-scoring inspected private secondary schools in the central Western Eastern and Northern regions monitored and support-supervised to ensure improved efficiency.	Monitored and offered support supervision to 71 low-scoring inspected schools in 5 districts of Kalungu (15), Mpigi 14, Masindi (10), Kiryandongo (17) & Isingiro (15).
KCCA	516 Education institutions in the city inspected (21 tertiary, 46 secondary schools, 310 primary schools, & 139 ECD Centers).	A total of 310 were inspected out of 372 schools of which 19 were secondary schools, 79 primary schools, and 43 ECD centers.

Source: Field Findings

The good performance notwithstanding, effective monitoring, support supervision and inspection efforts are largely hindered by inadequate allocation of vehicles to the departments/units. For instance, KCCA did not have vehicles specifically assigned to the Inspection Department as all were in the vehicle pool and mainly used for enforcement activities in the city.

In addition, the inspection departments in the Education Sector had an *old fleet of vehicles* which limits the mobility of staff to *monitor* and *supervise*, consequently affecting the level of service delivery regarding the enforcement of education standards. There is also limited capacity to conduct, and support supervise due to limited financing and human resources required.

c) Provision of Instructional Materials: The MoES through the Instructional Materials Unit (IMU) planned to monitor, support supervise 200 primary schools on the state and management of instructional materials, procure and distribute 2,212,653 copies of P.1-P.4 books and 3,000 metallic cabinets to 3,000 UPE schools, review and finalize the National Instructional Materials Policy.

A total of 2,138 metallic cabinets were fabricated and transportation to the 3,000 UPE schools was ongoing by 31st December 2023. The state and management of instructional materials monitoring was conducted in 40³ districts of Northern and Central regions. The report indicated a poor state of instructional materials across the country as the majority of primary schools had no bookstores. Most of the schools stored the books in dilapidated/semi-permanent buildings, in head teachers' offices and for some, in head teachers' homes which affected their lifespan.

The policy was being reviewed and was due for presentation to the MoES Top Management. However, the P.1-P.4 books were not procured despite a 99% release of funds by 31st December 2023. The resources were instead used to clear outstanding contractual obligations for the Lower Secondary Curriculum (LSC) instructional materials.

Despite increased enrolment of learners over the years in primary schools, the MoES has not procured books for the last three consecutive FYs. The instructional materials budget was reduced from Ug shs 14bn in FY 2020/21 to 3,692,243,276bn in FY 2023/24. The last time the MoES procured and distributed Instructional Materials for P1- P3 was in FY 2015/16, for P4 was in FY 2017/18 and for P5-P7 was in FY 2019/20.

d) Instruction materials for SNEs: The MoES planned to procure 350 cartons of braille paper, 50 cartons of embossing papers, 30 orbit readers, and assorted materials for learners with intellectual impairment and Albinism. The contracts for procurement of these materials were signed on 31st December.

e) Instructional Materials for LSC: Distribution of educational materials for the LSC was completed. However, the instructional materials were inadequate, and in some instances, teachers resorted to using the old curriculum books, especially in rural schools. This FY, Ug shs 4.9bn was received and used to pay partial outstanding balances for S3 and S4 materials. In addition, a supplementary of Ug shs 25bn was expected to clear off all outstanding balances for both primary and secondary instruction materials.

f) Examination Assessment and Certification: This was implemented under the Uganda National Examinations Board (UNEB) whose mandate is to; “*streamline, regulate, coordinate and conduct credible national examinations and awards at basic levels of education*”.

³ Gulu, Lamwo, Pader, Amuru, Kitgum, Nwoya, Omoro, Pader, Agago, Lira, Otuke, Amolator, Dokolo, Kole Alebtong, Oyam, Kwanja and Apac, Wakiso, Masaka, Kalangala, Kalungu, Sembabule, Kiboga, Kyankwanzi, Mubende, Mityana, Mukono, Buikwe, Kayunga, Butambala, Bukomansimbi, Lyantonde, Kampala, Nakaseke, Lwengo, Buvuma, Mpigi, Luwero and Nakasongola Local Governments.

Planned outputs included: National Assessment of Progress in Education (NAPE) Policy and Strategy developed, Continuous Assessment (CA) items developed, the 10-floor Digital Centre construction commenced, all examination and assessment processes for the basic levels of education facilitated including; developing 238 examination papers, registration of 891,107 PLE candidates and 467,769 UCE and UACE candidates, procurement and printing of result slips, printing of examination question papers, hiring of 95,750 contracted field professionals and 20,600 competent examiners and development of SNE database.

All planned activities for the period under review were successfully implemented. The UNEB successfully conducted 2023 examinations for 749, 355 PLE, 475,032 UCE and 110,570 UACE candidates in all registered centres throughout the country. This included a psycho-educational assessment for 777 UCE and 341 UACE candidates with various disabilities.

The Board also developed four sets of Continuous Assessment Tools which were pre-tested in selected schools. A core team of 50 teachers (ToTs) was trained to train other teachers on CA. The IT team also developed the Assessment Management Information System (AMIS) which was ready for deployment in all schools. Schools with no access to electricity and internet connectivity will be allowed to download the system and work offline and upload the data later. The MoES Top management, Judiciary, headteachers, DISs and the press were sensitized on preparations for CA under the Lower Secondary Curriculum.

Additionally, with funding from UNICEF, field assessments for NAPE activities were completed, data analyzed and report writing was ongoing. Designs for the 10-floor digital Centre were finalized, approvals secured and awaited the bills of quantities (BoQs). Groundbreaking was planned for April 2024. The UNEB Examinations Storage Facility was



Left: Furnished boardroom and Right: Furnished auditorium at UNEB Storage Facility new building Kyambogo, Kampala

furnished and equipped.

Challenges

- The increasing cost of examination administration attributed to the high cost of examination malpractice controls and measures; the rising number of SNE candidates who require individual assistance of a 1:1 ratio, rising costs of examination materials especially bond

paper, the high rates of feeding examiners at Ug shs 33,000 per examiner per day among others.

- The high attrition rates particularly for Advanced level examiners due to UNEB’s inability to pay market rates.

g) Recruitment and Confirmation of Education Personnel: The Education Service Commission (ESC) is responsible for the recruitment, confirmation, promotion, and discipline of personnel in the education sector. Therefore, in FY2023/24 the ESC planned to appoint, confirm and validate personnel, regularize appointments pre-designated, grant study leave, discipline personnel, support and supervise 146 District Service Commissions (DSCs), commence construction of the ESC offices, and upgrade the e-recruitment system.

The ESC performance was poor with 46.8% of the planned outputs implemented by 31st December 2023. Poor performance on appointments and discipline was largely affected by low submissions from stakeholders such as the MoES. The construction of ESC office space in Kyambogo was handed over to National Enterprise Corporation (NEC) Limited and the contractor was on-site mobilizing materials to commence construction. However, commencement of civil works was delayed by the hostility and resistance from encroachers on the land.

The process of upgrading the E-recruitment System was ongoing and under testing. The ESC also offered support supervision to DSCs in 13⁴ districts in the sub-regions of Karamoja and greater Mpigi. These were given guidelines on primary teacher recruitment and the Teachers’ Code of Conduct Manuals. Planned targets and the status of implementation in presented in table 4.8.

Table 4.8: Implementation status of Planned Outputs under ESC by 31st December 2023

Activity	Target	Achieved	Male	Female
Appointments	1,750	347	208	139
Confirmation	2,000	2,140	1605	535
Validation (KCCA)	1,261	696	425	271
Regularization	12	41	32	9
Re-designated	12	18	13	5
Study Leave	10	97	64	33
Discipline	6	2	2	0
DSCs Supported	146	13		

Source: Education Service Commission

Challenges

- Staffing gaps at the Commission have continued to affect the efficient execution of their mandate, thereby overstressing the available staff.
- Delays in submission and under declaration of disciplinary cases by head teachers and MoES.

⁴ Districts supported by ESC included Districts in Karamoja and greater Mpigi sub regions. The districts included; Abim, Amudat, Kabong, Karenga, Kotido, Moroto, Nakapiripirit, Napak, Nabilatuk; in Karamoja and Mpigi, Gomba, Butambala and Wakiso.

h) Curriculum adaptation through retooling of secondary teachers on the Lower Secondary Curriculum

The National Curriculum Development Center (NCDC) is responsible for development and review of curricula for Pre-primary, Primary, Secondary and Tertiary institutions in Uganda. In line with their mandate, the NCDC planned some outputs, some of which were rolled over from the previous FY2022/23.

The performance of the NCDC was fair with 62.2% of planned activities implemented by 31st December 2023. Better performance was registered under review of Curricular for Community Polytechnics and orientation manuals, development of professional profiles, homeschooling packages and pedagogy guidelines.

However, most of the activities deferred from the previous FY2022/23 under the Literature Bureau Department such as finalization of the orthography; guidelines/ standards on translation and scientific terminological; development of standards on writing different materials (readers, course books, non-textbook mats) in the different languages and orientation of language experts on standards for translations and terminology development were not achieved and no explanation given for non-performance. Planned outputs and status of implementation in presented in Table 4.9.

Table 4.9: Status of Implementation of Planned Outputs under NCDC by 31st December 2023

Planned Outputs	Planned Activities	Status of implementation
Curricular for Community Polytechnics and orientation manuals developed and reviewed.	Review curricula for 4 Community Polytechnics and orientation manuals.	All the four courses were reviewed. These included Garment and Fashion Design; Hotel and Institutional Catering; Building and construction; and Automotive Mechanics.
	Undertake stakeholder orientation on the reviewed curricular.	Stakeholder consultations were held with 66 participants (48 male, 18 female) at Kololo Secondary School.
Professional Occupational profiles developed.	Develop occupational profiles for 8 Junior certificate courses in; Welding and fabrication, Plumbing and pipe fitting, Agriculture, and Cosmetology	This was implemented as planned.
Homeschooling study finalized.	Complete home study activities that were deferred from the previous financial year	The study report was completed and approved by the Council.
Home Schooling packages developed.	Develop 12 Home Schooling packages for pre-primary and primary education focusing on parents having children with severe Special Needs.	A total of 11 Home Schooling packages were developed and drafts produced.
Pedagogy Guidelines Developed.	Develop one copy of Pedagogy Guidelines for developing and evaluating curriculum and training manuals for use by teachers for ECD, Primary & secondary.	The guidelines were successfully developed.
The evaluation study	Conduct evaluation study of the	Nationwide data collection was collected

Planned Outputs	Planned Activities	Status of implementation
conducted.	primary curriculum (Data Collection and Data entry)	data analyzed pending data entry.
<i>Coordinating Centre Tutors</i> (CCTs) oriented.	Orient the 300 CCTs on the revised Kiswahili curriculum (those in charge of Kiswahili)	All the 300 CCTs and deputy principals were oriented at Gulu Core Primary Teachers' College and Canon Apollo Core Primary Teachers College.
Resource book, Learners' book, Teacher's Guide and one orientation manual developed.	Develop one Resource book, one Learners' book, one Teacher's Guide, and one orientation manual to support the teaching of learners from nomadic and fishing communities.	Learners' book and orientation manual developed in line with the plan. However, the materials developed covered only level one.
Sample schemes of work and lesson plans developed.	Develop sample schemes of work and lesson plans for each of the 20 subjects of the LSC.	Drafts were developed for S.1 and S. 2 schemes of work and lesson plans. However, the samples were supposed to be developed for the entire Lower Secondary.
Readers and non-text materials developed.	Develop 3 readers and 2 non-text materials to support gifted and talented learners.	One draft of numeracy and another of literacy materials were developed.
Primary school teachers oriented.	Orient 220 Primary school teachers on 4 Resource books: Gifted & Talented, Specific Learning Difficulties, Autism and Dyslexia with emphasis on HIV/AIDS and Climate change.	A total of 320 primary school teachers were oriented.
Language Board formed and oriented.	Formation and orientation of one Language Board (Leb-Jonam), one writing panel and standardization of one orthography for the minority speech community.	This was implemented in a workshop held at Pakwach DLG.
Study report on local languages produced.	Phase 2: Study report on local languages to be used as media of instruction at lower primary produced.	Data was collected from 72 schools in Kiryandongo District. Data entry coding and analysis were done and report writing was ongoing.
Proposals developed for funding.	Development of 4 Proposals for Funding.	One fundable proposal on the orientation of teachers and other key stakeholders on special needs education resource books was developed and awaited submission to prospective funders.
In-service teachers and Laboratory technicians trained.	A total of 30 in-service teachers and 30 Laboratory technicians trained in the maintenance and use of science equipment.	These were trained at Canon Apollo Core PTC.
Prototypes designed and produced.	Design and produce 8 Prototypes.	The process was ongoing.

Source: Field Findings

i) Construction/ Rehabilitation of Physical Infrastructure under Kampala Capital City Authority

Construction and rehabilitation of infrastructure interventions were implemented under the Retooling of KCCA project. Planned outputs included: the final instalment on the purchase of land at Kasubi Family Primary School(P/S) paid; payment of land at Bukasa P/S completed; phase II works of 9-classroom block at Nakivubo P/S and Mpererwe P/S completed; phase 5 works for removal of asbestos and expansion of 24 classrooms and laboratory block at Kololo SS completed; 36 stances of waterborne toilets constructed in 3 schools; 50 WASH lots construction in 50 schools completed; and Naguru Catholic P/S fenced.

Performance of construction projects under the KCCA was slow with only 34.7% of the planned activities implemented, despite 61.7% of the development budget released. The KCCA utilized only 22.3% of the released funds because the development funds were released in quarter two, which delayed the commencement of procurement processes. For instance,

- i) Removal of asbestos at Kololo Secondary School did not commence however, designs and BoQs were completed.
- ii) Payment of land for Bukasa Primary School was not effected because of land encumbrances and the matter was pending conclusion of findings from the State House Land Protection Unit. However, the KCCA Land Management Unit (LMU) had valued the land.
- iii) The final instalment of Ug shs 500 million out of Ug shs 2.6bn for the purchase of land for Kasubi Family P/s was yet to be paid.
- iv) Fencing Naguru Catholic P/S did not commence but procurement processes were at advanced levels.
- v) Civil works for Phase II construction of the 9-classroom block at Nakivubo P/S and Mpererwe P/S did not commence however, procurement had been initiated at the time of monitoring.

Despite the lagging performance of projects, KCCA completed the renovation of a 4-unit classroom block at Kawempe Muslim P/S, one classroom block at Old Kampala P/S earlier damaged by the storm; and completed Phase II construction of a 6-classroom block at Mpererwe P/S. Procurement processes for the construction of 36 waterborne toilet stances in three schools had commenced.

Challenge

Dilapidated infrastructure against a highly expanding learner environment yet the development budget remains static.

4.3.4 Roll out Early Grade Reading and Early Grade Maths in all primary schools to enhance proficiency in literacy and numeracy

Early Grade Reading and Early Grade Math are methodologies designed to support the implementation of the thematic curriculum, by strengthening teachers' pedagogical skills. This contributes to exposing learners to the basic skills of reading and understanding Math and English at an early age, to build a firm foundation for the eventual literacy and numeracy comprehension.

Strategies to roll out and promote Early Grade Reading (EGR) and Early Grade Math (EGM) were implemented by MoES. Planned outputs were: i) EGR and EGMA methodology rolled-out, ii) Early Grade Reading materials procured.

The overall intervention performance was fair with 57.3% of the planned outputs achieved. The performance of planned outputs under MoES was as follows:

a) EGRA and EGMA methodology rolled out to P.1 and P.2: The target was to roll out EGR and EGM to P.1 and P.2 teachers in three LGs of Kalaki, Kaberamaido, and Amudat. By 31st December 2023, EGR activities had been conducted in all three LGs. In Kalaki and Kaberamaido districts, a total of 148 (88 of P.2 and 60 of P.3) teachers from 74 schools were trained on the EGR methodology covering Itesot and Kuman languages. In Amudat District Local Government, EGR training activities were funded by ZOA following the inadequate release of GoU funds. The planned roll out of EGRA and EGMA activities to schools in nine districts of Nebbi, Pakwach, Buliisa, Kiryadongo, Bukwo, Kween, and Kapchorwa was not implemented due to non-release of funds.

b) Early Grade Reading materials procured: The target was to procure 1,000,000 EGRA and EGMA materials. However, no funds were released for this activity. Implementation of EGRA and EGMA interventions was generally very slow due to resource constraints.

4.3.5 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions

The Education Management Information System (EMIS) is an ICT management tool that provides timely statistics and information for policy development, planning, budgeting and evidence-based management practices in the Education and Sports sector of Uganda.

The intervention is exclusively implemented by the MoES and the planned outputs for FY 2023/24 were: i) the redeveloped EMIS rolled out, ii) capacity building for EMIS users conducted, iii) Monitoring and evaluation of EMIS conducted, iv) EMIS system regularly monitored and maintained, v) Data validation/verification exercises undertaken.

Performance

The overall intervention performance was fair with 60.7% of the planned outputs achieved. The MoES commenced the national rollout of EMIS in November 2022 and the process was ongoing. The key achievements under the intervention by 31st December 2023 are highlighted hereafter:

i) The redeveloped EMIS rolled out: The rollout of the redeveloped EMIS in all LGs continued. Media engagements to inform the public and all stakeholders about the system were conducted. A total of 41,082 institutions, of which 13,670 were government and 27,412 private had uploaded learners' data on the system by mid-November 2023.

ii) Capacity building of EMIS users was conducted: A total of 52 EMIS support officers were recruited, trained, and deployed to support schools that were struggling to use the system, with each officer supporting schools in three to four LGs. A total of 50 laptops were procured to

support their work, while procurement of 50 motorcycles to facilitate transport was in progress. Each DEO with 4 officers and all head teachers from all primary, secondary and tertiary institutions were trained in use of the system.

iii) Monitoring and evaluation (M&E) of EMIS conducted: Four motor vehicles, one for each region, were procured to strengthen the supervision and M&E of the system. Database administrators were recruited and trained.

iv) Data validation/verification exercises undertaken: Data cleaning was ongoing and schools were encouraged to raise any data concerns to the DEOs and Permanent Secretary-MoES. In addition, data for 13,000,000 learners was uploaded on the system, however, 380 primary schools and 20 secondary schools were yet to upload data for their learners on the system.

Challenges

- Some learners lacked National Identification Numbers (NINs), so did those in refugee hosting communities.
- Limited ICT skills among some head teachers, especially in rural schools as some resorted to hiring service providers in trading centres/towns who made a lot of mistakes while uploading names of schools and learners.

Recommendations

- The National Identification and Registration Authority (NIRA) should fast-track the issuance of NINs for learners.
- Capacity building of head teachers to learn the system.

4.3.6 Provide early exposure of STEM/STEI to children

The intervention is implemented under the MoES, and the objective is to create interest in science subjects right from the primary level, promote practical teaching and learning of science in primary schools, cultivate the learning of essential life skills, promote innovation and skills development, and promote girls' interest in science subjects.

The planned outputs include: ECCE and primary teachers oriented, the capacity of science teachers in primary schools built on the usage of science kits and customizing them, and sets of mini-laboratories procured and distributed.

Performance

By 31st December 2023, the intervention had fair performance with 62.4 % of the planned outputs achieved. For instance,

a) ECCE and Primary Teachers Oriented: The MoES reported to have oriented a total of 250 out of the planned 500 schoolteachers of Bukedea (120) and Busia (130) DLGs on the establishment of school gardens. Capacity was also built for 200 out of the planned 300 teachers in Mpigi (50), Buvuma (50), Kibaale (50), and Luweero (50) on the use of the science kits.

b) Sets of mini laboratories procured and distributed: The target was to procure and distribute 183 sets of mini laboratories in 20 LGs. By 31st December 2023, the MoES had finalized procurement of 184 mini laboratories each at Ug shs 6 million and these awaited distribution to 18 districts as follows: Otuke (10), Moroto (14), Nwoya (10), Lira (10), Mayuge (10), Kagadi (10), Rukiga (10), Soroti (10), Kapchorwa (10), Kyenjojo (10), Kyenjojo (10), Buikwe (10), Bududa (10), Terego (10), Kalangala (10), Sheema (10), Sembabule (10) and Kampala (10). The above notwithstanding, instructional/reading materials that promote practical teaching and learning of science remain inadequate in primary schools.

4.3.7 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions

The Education Sector continued to lay strategies to provide critical physical and virtual infrastructure in secondary schools and Higher Education Institutions (HEIs). Under the MoES, implementation was through Development of Secondary Education Project Phase II, OFID Funded Vocational Project Phase II, UGIFT Programme, and the Uganda Secondary Education Expansion Project (USEEP). While in the eight public universities monitored, implementation was through Support to Universities' Infrastructural Development and retooling projects. Monitored universities included Makerere, Mbarara University for Science and Technology (MUST), Lira, Muni, Mountains of the Moon, Uganda Management Institute (UMI) and Soroti.

Performance

The overall intervention performance was fair at 51.8%. Low absorption performance under MoES was registered on the external financing component, with USEEP having disbursements and expenditure rates of only 7.5% and 0.4% respectively. The OFID-Phase II-Vocational Education (VE) Project posted overall progress of 43% against an average disbursement of USD 4.6m (32%) by 31st December 2023 and was critically behind schedule. The Islamic Development Bank (IsDB) BTVET Support Project had an absorption performance of only 4.22% and was also behind schedule. Construction projects in public universities were generally slow, attributed to inadequate release of funds to these development projects. Key performance highlights are presented hereafter:

a) Virtual laboratories and LSC instructional materials: The MoES targeted to procure 3,410 Physics, 4,420 Chemistry and 100 Biology textbooks for 230 UPOLET schools procured and 42,857 practical science students' manuals books (21,428 students and 21,429 teacher practical manual guides for 190 poorly performing schools in Western Uganda to improve the teaching of practical sciences in schools. However, this was not implemented because the MoES re-allocated the funds to clear the outstanding balance on the procurement and distribution of Lower Secondary Curriculum (LSC) instructional materials.

Distribution of LSC educational materials was completed. However, the instructional materials were received late, and also inadequate, in some instances, teachers resorted to using the old curriculum books, especially in rural schools. This FY, Ug shs 4.9bn was received and used to pay partial outstanding balances for S.3 and S.4 materials. In addition, a supplementary of Ug

shs 25bn was being processed to clear all outstanding for both primary and secondary instruction materials.

b) Development of Secondary Education Project-Phase II: Planned construction and equipping of two-unit laboratories in 21 secondary schools this FY2023/24 was not done due to revision of the work plan in which schools from previous FYs (2021/22 and 2022/23) were earmarked for funding. Of the 37 schools, 25 were handed over to the UPDF Engineering Brigade and by January 2024 and most of the structures were at finishing level. (Detailed status of civil works in sampled schools monitored attached in **annex 2**).

Although the performance of the ongoing projects under the UPDF-Engineering Brigade was fair, underperformance was noted over the project period since FY2020/21. This was attributed to over-commitment by taking on many projects compared to the available resource envelop, thus rolling over planned activities to the subsequent financial years.



Left: A completed science laboratory block, right: Furniture inside the completed science laboratory block by the UPDF-Engineering Brigade, at Rwantsinga High School, Rubaya S/C, Mbarara District



Left: Ongoing construction of the girls' dormitory at Tororo Girls in Tororo District at 83% progress; Right: The 480-bed boys' dormitory at Ntare Senior Secondary School at 80%, Mbarara District under Development of Secondary Education Phase II

The rolled-over works included construction of the girls' dormitory at Tororo Girls Secondary Schools, and a boys' dormitory at Ntare Secondary School in Mbarara District among others.

c) The Uganda Secondary Education Expansion Project (USEEP) is a World Bank (International Development Agency-IDA) funded project, financed at a total cost of USD 150 million, of which Government of Uganda (GoU) counterpart financing is USD 21.6 million. The project started on 1st July 2020 with expected completion on 30th June 2025 and focuses on enhancing access to Lower Secondary Education by targeting underserved population in 96 districts (12 refugee hosting and 84 non-refugee hosting districts) with limited access to public lower secondary schools. A total of 177 schools (116 new secondary schools and 61 existing schools) will be constructed, expanded, furnished, and equipped.

Civil works under USEEP did not commence despite the project being behind schedule by 3 years. By 31st December 2023, disbursements and expenditure stood at 7.5% and 0.4% respectively. Both disbursements and absorption of funds were very poor. A lot of time was lost undertaking the land titling, verification, and validation exercise. The project is at high risk of not achieving its Project Development Objective in the stipulated timeframe.

The challenges notwithstanding, a total of 86 land titles out of 177, were secured and 10 sites were cleared by the Solicitor General to commence procurement processes. An advert for the first 10 sites was issued in The New Vision in January 2024, while contracts for the supply of project vehicles were signed in October 2023 with M/S CFAO Motors (U) Ltd.

d) The Uganda Intergovernmental Fiscal Transfers (UgIFT-II): By 31st December 2023 all the 115 seed schools sites under the programme were handed over to contractors and civil works had commenced in most sites with different levels of progress. The project was behind schedule. There were notable delays in the issuance of no-objections from MoES for projects where the best-evaluated bidder was above the available resource, which in turn affected the timely submission of the contracts to the Solicitor General for approval and the start of different sites.

e) The OPEC Fund for International Development (OFID) Projects: Accommodates two individual projects namely: i) Vocational Education (VE) Project Phase II (1432), funded by OPEC-Fund for International Development (OFID); and ii) The Business, Technical & Vocational Education & Training (BTVET) Support Project-Phase II (1433) funded by Islamic Development Bank (IsDB).

i) The Vocational Education (VE)-Phase II Project

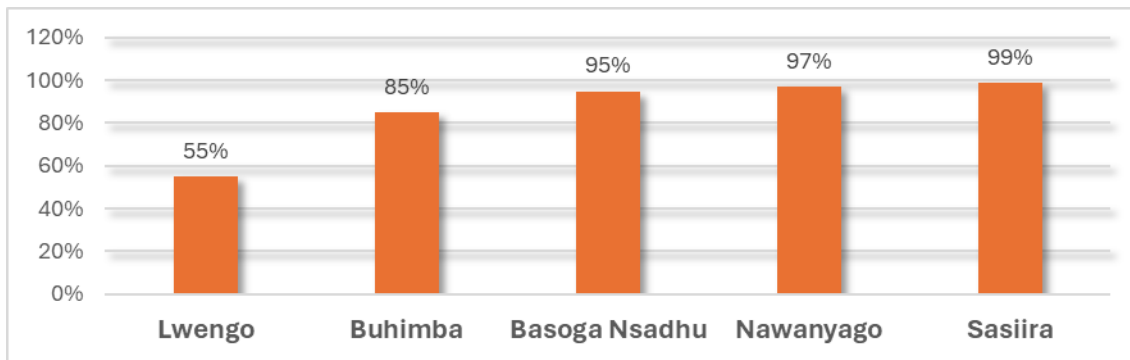
It commenced on 3rd July 2017 and was expected to be completed on 31st December 2021 but due to delays in project implementation at the beginning, the project was extended up to 31st December 2023. The total financing of the VE Phase II project is USD 16,710,517 million and the scope covers additional priority buildings and external works, provision of equipment and institutional capacity in eight beneficiary technical institutes of: Lokopio Hills TI (Yumbe), Kilak Corner TI (Pader), Ogolai TI (Amuria), Basoga Nsadh Memorial TI (Namutumba), Nawanyago TI (Kamuli), Sasira TI (Nakasongola), Buhimba TI (Kikuube), and Lwengo TI (Lwengo).

Overall performance was poor averaging at 43% against an average disbursement of USD 4.6m (32%) by 31st December 2023. The project was behind schedule and at a high risk of incurring

cost overruns and ask for extensions as civil works for three sites at Lokopio Hills TI (Yumbe), Kilak Corner TI (Pader) had not started despite the project using up 89% of its duration. However, contracts for Kilak Corner and Ogolai TIs were ready for signing by 31st December 2023. The re-tender process was unsuccessful for Lot 1 (Lokopio Hills) as none of the bidders were found competent to execute the works. A direct procurement for this site was therefore recommended and by December 2023 had not been concluded.

Civil works commenced in five out of eight beneficiary Technical Institutions (TIs). Substantial completion was registered in Basoga Nsadhu Memorial, Nawanyago, Sasiira, and Buhimba Technical Institutions with students’ hostels and staff houses occupied. Detailed performance of the five sites is presented in Figure 4.2.

Figure 4.2: Physical Progress of works in five Technical Institutions as of 31st December 2023



Source: Field Findings

Pending works in Buhimba included renovation of the boys’ dormitory and the staff house block while in Sasiira, completion of the fence on the southern side was pending due to encumbrances on the land. In Basoga Nsadhu Memorial, uncompleted works were on the renovations of the administration block and classroom, automotive workshop, dormitory block, kitchen block, and landscaping. Pending works in Nawanyago Technical Institute included fixtures in the multi-purpose hall, at the sickbay and dormitories.



Left: A multi-purpose hall at 58% progress Right: A girls' dormitory at 63% progress at Lwengo TI. The site was behind schedule



Left: A multipurpose hall at 92% progress, Nawanyago Technical Institute in Kamuli; Right: Renovation of the boy's dormitory at 95% progress, Basoga Nsadhu Technical Institute, Namutumba District

Civil works in Lwengo TI were behind schedule due to the limited financial capacity of the contractor, M/s Bobodie Construction Services. The MoES recommended for termination of the contract and letters seeking termination awaited clearance from the Solicitor General.

Despite the investment of resources for infrastructure development using borrowed funds, misuse of completed buildings was noted in Buhimba, as a block laying and Concrete Practice (BCP) workshop, and girls' dormitory were occupied by loitering animals belonging to one of the staff. There was evidence of inefficiencies in the administration and management of the buildings as the BCP workshop was already dirty before commissioning and trees planted in the compound by the contractor were destroyed by animals.



Left-Right: Loitering animals occupying the Block Laying and Concrete Practice (BCP) Workshop and the compound in Buhimba Technical Institute, Kikuube District

- ii) **The Business, Technical and Vocational Education and Training (BTJET) Support Project- Phase II:** The total loan amount is USD 45 million and loan effectiveness was on 26th July 2020, while project completion is expected on 3rd January 2025. The project has five components, and its main objective is to improve access to BTJET through: the construction of the new Skills Development Headquarters building in Kyambogo and the expansion of nine existing TIs of Moyo, Minakulu, Moroto, Nalwire, Nkoko, Kitovu, Lutunku, Kabale and Birembo.

The scope was reduced to classrooms, workshops, laboratories, resource centres, administration blocks, multi-purpose halls, sickbays, dormitories, staff housing and toilets, equipment, furniture and tools due to budget overruns. The project was behind schedule as sluggish progress was registered on four of the five components, and only USD 1.8 m (4.22%) of project funds were disbursed by December 2023. Procurement for the expansion of the nine TIs was still at the evaluation level.

Construction of the new Skills Development Headquarters in Kyambogo was awarded to M/s Sadeem Alkuwait General Trading Joint Venture at a sum of Ug shs 61,933,153,776bn and a ground-breaking ceremony was held in late October 2023. By 31st December 2023, the contractor was on site and had commenced mobilization of materials as the MoES was yet to pay the 20% advance payment.

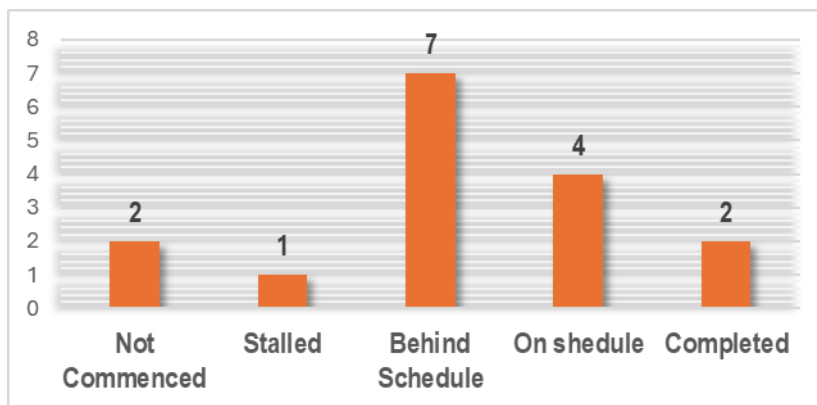
Performance under Component 2: *Improving the quality-of-service delivery* was fair, with 32 scholars (13 females, 19 male) awarded scholarships (5 PhD and 27 Masters) to pursue advanced studies in relevant TVET fields. The beneficiary scholars were reported to have commenced their respective training Institutions by January 2024. In regard to curriculum review, a Consultant, M/s Mamza Consulting Ltd in association with Impetus Consulting and Skills Development was successfully procured and an inception report was submitted to the MoES for comments.

Challenges

- Lengthy administrative protocols and procedures in the MoES delayed the execution of the OPEC Fund for International Development (OFID).
- The project was not ready at effectiveness due to poor planning as the project's initial years were spent on preparatory activities such as procurements, and structural designs among others. This led to the late procurement of contractors for the construction of facilities and supply of equipment.
- Contract management challenges attributed to cash flow constraints and technical capacity issues by the contractors at Lwengo TI partly affected effective project implementation.

f) **Construction of facilities in public universities:** Slow progress was registered on infrastructure development projects in all the eight universities monitored due to budget shortfalls. Of the 16 projects monitored, 44% of these were behind schedule, 13% did not commence, 6% stalled, only 25% were on schedule and 13% were completed. (Figure 4.3).

Figure 4.3: Implementation status frequency by 31st December 2023



Source: Field Findings

Construction of the administration block that had stalled at Lira University the previous FY resumed under M/s NEC Works Limited after the termination of the M/s BMK contract. Makerere University projects were generally on track. Civil works for the Main Building progressed to 44%, while the School of Law was nearing completion. Construction works at the School of Gender and Women Studies were contracted to a new firm M/s CK Associates following the termination of the contract with M/s Complaint. The Oxygen plant shed, Radiology Unit, X-ray unit, the ten-bed capacity Intensive Care Unit (ICU) and modification of the Records Office at Makerere University Hospital were all completed. Procurement and installation of equipment in the hospital facilities were pending.

Construction of the Anatomy Laboratory in Soroti University stalled at 20%, while the planned commencement of construction of the office and classroom block at the UMI-Mbale branch (Phase I) did not take off due to inadequate funds released.



Complete medical intern residence at Lira University, Lira District



Left-Right: Ongoing construction works for the Makerere University Main Building at 44% progress; Right: Front side of the Makerere University School of Law building nearing completion at 95%

Civil works on the Faculty of Computing and Informatics (FCI) phase II at Kihumuro campus-Mbarara University by the UPDF Engineering Brigade was 95% progress. However, there were outstanding certificates of Ug shs 5.3bn not paid.

Kyambogo University: The contract for the removal of asbestos sheets and re-roofing iron sheets, and renovation works for the Department of Environmental Science building was awarded. Site handover to the contractor was pending (table 4.10).

Table 4.10: Performance of selected Development Projects in Universities by 31st December 2023

University	Scope of Work	Project cost (Ug shs) bn	Payments (Ug shs)	Contractor	Progress of works (%)	Remarks
Mountains of the Moon University	Construction of lecture complex at the Faculty of Agriculture	15.492	1.218	M/S Ambitious Construction Company Limited	15	The project was behind schedule.
	Construction of prefabricated blocks and other associated works	1.26	0.832	M/S Aswangah Construction Services Limited	90	The project was on schedule.
MUST	Construction of the Faculty of Computing and Informatics (FCI) Phase II.	8.3	4.2	M/s NEC Works Limited	95	Civil works were nearing completion pending furnishing and occupation of the structure. outstanding certificates of Ug shs 5.3bn.
Lira	Main Administration block constructed.	16.664	5.997	M/s NEC Works Limited	37	Construction of the main administration block was ongoing.

University	Scope of Work	Project cost (Ug shs) bn	Payments (Ug shs)	Contractor	Progress of works (%)	Remarks
	Medical intern residence Completed.	1.978	0.593	MS Build Mast and M/s NEC Works Limited	100	The Medical Intern residence was completed and furnished, awaiting handover.
	Certificate of Title, Master Plan & Geotechnical survey for 344 acres land in Amolatar Dist. made	0.081	-		100	The certificate for opening boundaries for the 344 acres in Amolatar District was issued.
Makerere	Main building constructed.	23.602	6.158	M/s Excel Construction Limited	44	Progress works were slightly behind schedule as planned time progress was 56%.
	Construction of the School of Public Health Building at Makerere University	5.593	Nil	M/s ROKO Construction Company Limited	30	Phase two was behind schedule.
	COVAB buildings re-roofed, CEDAT building, Mathematics Department Building, Lecture Hall, and Dining at MUARIK renovated.	4.345	4.345	M/s NEC Works Limited	95	The procurement process for CEDAT Skylight was initiated, and so was the COVAB facelift.
	Renovation Works of Students Hostel Block at MUARIK.					Students hostel block at finishes level.
	Africa, University, Livingstone, Mitchell, Lumumba, Mary Stuart Annex and Nsibirwa halls & Kabanyolo hostel renovated.			M/s NEC Works Limited		Roof repairs done at University Hall, Lumumba rehabilitation progress stood at 45%. Initiated the procurement process for Mary Stuart Hall, and assessed roof repairs for the other halls (University, Livingstone, Mitchel, and Nsibirwa). Segmented re-roofing of Livingstone Hall.
	Construction works at Indoor stadium - Phase 3			M/s CK Associates		Ongoing works were slow.

University	Scope of Work	Project cost (Ug shs) bn	Payments (Ug shs)	Contractor	Progress of works (%)	Remarks
	finalized The Sports House at main grounds and cricket house at swimming pool hall renovated			Limited		Ongoing assessments for renovation of the main grounds, and cricket house at the swimming hall were ongoing.
	Construction of the School of Law Building at Makerere University	7.358	7.664	M/s CK Associates Limited	90	Construction of a ground + 2-level building was complete pending landscaping and parking works.
	Construction of the perimeter wall under Phase II	4.345	4.345	M/s NEC Works Limited	98	Construction of the northern side was pending the resolution of the land dispute with the Church of Uganda.
Muni University	Completion of construction of the Multipurpose Health Laboratory building	8.4	0.486	M/s Kisinga Construction Co. Ltd	46	Construction was ongoing.
	Construction of Administration Block-Annex	8	0.744	M/s Kalsa Development	41	
Soroti	Construction of the Anatomy Laboratory	19.965bn (Phase I was Ug shs 5.105 bn)		M/s RUP Engineering Ltd		The project stalled due to funding challenges.
UMI	Commence construction of Office classroom block at Mbale branch (Phase I) - 20% completion			No information		Construction did not commence due to inadequate releases.

Source: Field Findings



Left-Right: Ongoing construction of the Administration Block Annex at 3rd floor level; and Health Science Laboratory Building at ring beam level at Muni University, Arua District



Left-Right: Substantially completed construction of the prefabricated lecture blocks; Ongoing construction of the Agriculture Complex at Mountains of the Moon University, Kabarole District

The interventions notwithstanding, the new universities have a very big challenge of limited office and lecture space.

Challenges/Emerging issues

- i) Low absorption of funds on externally financed projects attributed to stringent conditions for funds disbursement by the creditors.
- ii) Delayed execution of externally financed projects poses a very high risk of running into cost overruns, especially on project coordination costs if the projects exceed time estimates which may cause government financial loss.

4.3.8 Promote STEM/STEI-focused strategic alliances between schools, training institutions, high-calibre scientists, and industry

To support learners and researchers from training institutions to transition into high-calibre scientists and industry players, the MoES had the following planned outputs; i) Scholarships and bursaries that target STEM/STEI provided, and ii) Operational support to Uganda Petroleum Institute Kigumba (UPIK), Busoga and Bunyoro University Taskforces provided.

Planned outputs under public universities included: i) Research and Innovation funded in public universities, ii) Postgraduate research supervision conducted.

Performance

Fair performance was registered under the intervention with 65.7% of the planned activities achieved. Better performance was registered under the African Centers of Excellence-Phase II (ACE II) with 96% of its key deliverables achieved. The *Higher Education Students' Financing Board (HESFB)* did not award loans to new students due to limited funding. However, the Board disbursed Ug shs 9,938,809,783 to support 3,209 continuing loan beneficiaries in the different institutions. Key performance highlights are presented hereafter:

a) Scholarships and bursaries that target STEM/STEI provided

The MoES under the Higher Education Department planned to sponsor learners training in oil and gas, support students with loans through HESFEB, facilitate Education Attaches in India and Algeria, pay stipend for students on scholarships, hold a symposium for scholarship beneficiaries, and sponsor government students on national merit and district quota, provide incentives to staff in public universities.

- i) Learner's training in oil and gas sponsored:* The target was to sponsor 200 learners in oil and gas courses for improved and increased quality of skilled personnel in the oil and gas sector at the Uganda Petroleum Institute Kigumba (UPIK), Nyamitanga Technical Institute in Mbarara, and Ssesse Farm Institute in Kalangala District under the Albertine Region Sustainable Development Project (ARS DP). This was not implemented because the activity was not funded by the end of quarter two.
- ii) Students supported with loans under the HESFEB:* The HESFEB budget was Ug shs 31,007,022,575 of which Ug shs 16,180,000,000 (52%) was received and Ug shs 14,865,046,760 (91,87%) spent. The Board planned to support 4,608 students this academic year, however, it did not award loans to new students due to limited funding. The Board disbursed Ug shs 9,938,809,783 to support 3,209 continuing loan beneficiaries in the different institutions. They also held meetings and radio campaigns in the central, eastern, and western to increase loan awareness. The ICT Policy was finalized and approved by NITA-U. A loan recoveries manual was approved by the Board.

Loan recovery to create a Revolving Fund was very low with only 71 beneficiaries fully paid their loan obligations against 13,405 beneficiaries since inception. This is attributed to low levels of employment among the beneficiaries, and low staffing levels at the Board to track loan recoveries among others. There were also a few loan beneficiaries who had passed on before clearing their loans. A few loan beneficiaries failed to sustain themselves within the institutions and dropped out before completing their courses.

The Board continues to face a challenge of outstanding domestic arrears of Ug shs 14.6bn (non-payment of loan fees to various institutions) accumulated from previous years due to inadequate releases. For instance, the Board owes Ug shs 1.006bn to Mbarara University of Science and Technology (MUST) not paid over two academic years.

- iii) Education attaches in Algeria and India facilitated to manage students:* Education Attaches in India and Algeria were facilitated to manage 180 students (Algeria 134, India 46) and continued to identify more scholarship opportunities. The attaches facilitated regular engagement of the two Ugandan embassies (India and Algeria) with students, provided social support such as guidance and counselling and significantly contributed to general students' well-being. The posting of the Education attaché in Algeria was a timely intervention as some students had previously suffered mental health issues, others were unable to complete their studies and returned to Uganda and three lost their lives.
- iv) Stipend for students on scholarships paid:* A total of 350 students on scholarships were to be paid a top-up allowance and incidental expenses of USD 105,000 by 31st December 2023. By 31st December 2023, a total of 240 students on scholarships were paid all the

stipend as follows: China (17), India (46), Cuba (05), Algeria (134) and Hungary (24). However, airline tickets for 20 students under the Hungarian Stipendium scholarship to Nairobi to pick visas and to Hungary for studies were not procured. In addition, the facilitation for the mid-term travel for students on scholarship in Hungary and other countries on courses for more than 4 years was not paid due to inadequate release of funds.

- v) ***Symposium for scholarship beneficiaries held:*** The homecoming symposium was not held for scholarship beneficiaries to share of experiences. The activity differed in Quarter three.
- vi) ***Scholarships in priority areas:*** The target was to offer continued support to 8 PhD scholars in priority areas and 5 master's degree students at Aga Khan Institute of Education in Dar-es-Salaam in Tanzania. The students were not supported because the activity was not funded during the period under review. The activity was deferred to quarter three.
- vii) ***Incentives provided:*** Academic staff in public universities get funding from collaborations, while others receive partial funding from their universities and study leaves with pay. Makerere University in particular gives staff tuition waivers to staff to undertake PhDs, bonds them, reduces their teaching load and allows them to retain their houses while on studies. Under the biological scheme, staff children pay 50%, while the university meets the other 50% of their tuition. Staff are also given medical insurance to. The challenge is that the budgets for staff development across universities have either remained static or reduced over the years despite the increasing staff development needs.
- viii) ***Government students sponsored on National Merit and District Quota:*** The target was to admit 4,000 students to public universities and 6,000 students in 47 other tertiary institutions on government sponsorship under national merit, district quota, disability, and talented persons schemes.

By 31st December 2023, a total of 6,000 students (54% males and 46% females) had been admitted to 47 other tertiary institutions. However, only 54% of the scholarships were taken up by learners. The under absorption of scholarships was attributed to the failure of the successful candidates to meet the cost of functional fees charged by the institutions, while others decided to go directly for undergraduate courses in universities. This underabsorption of scholarships denies the other befitting learners the opportunity to get skills. Admission of students to public universities awaited the release of the 2023 Uganda Advanced Certificate of Education (UACE) results.

b) Operational support to Uganda Petroleum Institute Kigumba (UPIK), Busoga and Bunyoro University Taskforces provided: UPIK was supported to facilitate the teaching of 162 students (37F, 125M) pursuing diplomas in oil and gas disciplines, while Busoga University taskforce was facilitated to develop 15 academic programs, conclude land titling of the university land, and settled liabilities owed to the Church of Uganda. Bunyoro University on the other hand developed ten academic programs, undertook three consultative meetings in the Bunyoro sub-region and commenced the development of the strategic plan.

c) Research and innovation funded in public universities: The government channelled resources to public universities to demonstrate its commitment to the research and innovation agenda. The African Centers of Excellence (ACE II) project and the Research and Innovation Fund were monitored, and key performance highlights are presented hereafter:

i) Research and Innovation Fund

To strengthen research and innovation in higher institutions, the Research and Innovation Fund (RIF) was rolled out to all public universities this FY2023/24, except for UMI and Soroti University. The objective was to increase the local generation of translatable research and scalable innovations that address key gaps required to drive Uganda’s development agenda.

For the six monitored universities, a total of Ug shs 36,000,000,000 was appropriated for the RIF, of which Ug shs 28,138,463,090bn was released by 31st December 2023. A total of 207 grants were awarded and research and innovation activities commenced. Makerere University had 62% of grants awarded and this was attributed to the fact that the University took 83% of the total grant this FY2023/24. Details in Table 4.11.

Table 4.11: Performance of the Research and Innovation Fund in the seven Universities monitored by 31st December 2023

Institution	Fund Title	Appropriated Fund (Ug shs(bn))	Releases by end of Q2 (Ug shs(bn))	Awarded	
				Males	Females
Makerere University	Makerere University Research and Innovations Fund (MaRIF)	30,000,000,000	25,000,000,000	129	
Kyambogo University	Competitive Research Grants Scheme	1,000,000,000	517, 685,000	4	2
Mbarara University	Mbarara University Research and Innovation Fund.	1,000,000,000	1,000,000,000		23
Muni University	Muni Research and Innovation Fund (MRIF)	2,500,000,000	997,301,085	18	2
Mountains of the Moon University	Mountains of the Moon University Research and Innovation Fund MMU-RIF	1,000,000,000	891,162,005		30
Lira University	Lira University Research and Innovations Fund	500,000,000	250,000,000		29
Total					

Source: Field Findings

The universities classified the research agendas into themes that cover key national development priorities undertaken mainly by the academic staff in the public universities, except for Lira University which awarded grants to both academic staff and students.

All the six public universities monitored constituted the Grants Management Committees. Mak-RIF developed a digital, web-based research project management platform, while Muni University developed the Muni Research and Innovation Management System which was at the testing level.

Makerere University over the last four FYs had issued four major grant rounds, resulting in 2,401 applications and 1,062 awards (63% male, 37% female). A total of 457 projects have formally been completed; 137 of these developed a tangible product, 292 made actionable policy recommendations that have been taken up, and 28 projects have built capacity for the institution. Mak-RIF also introduced a PhD Research Grant to increase high-level research that generates transformative solutions by increasing PhD training output. Concerning gender, equity and inclusion, the Mak-RIF has over the years funded five projects addressing issues of Persons with Disabilities (PWDs), while 3 projects are led by PWDs Principal Investigators. Mak-RIF is pivoting to support scaling and commercialization through a new grant.

Challenges

- Inadequate infrastructure (both physical building, laboratories, and equipment) to support high-impact research and innovations that address national development priorities.
- Low completion rates especially for Makerere University with only 457 (43%) of 1,062 projects completed since inception in FY2020/21. This was attributed to procurement delays that made it very difficult to conduct clinical trials and studies involving basic lab science.
- Weak financial management practices by the grantees as many researchers are not very conversant with standard public financial management procedures and therefore face accountability and transparent challenges.
- Low uptake of research findings and translation in commercial products. Previous efforts have focused on increasing the research/innovation output with insufficient investment in translation.

Recommendations

- The GoU should invest in specialized equipment to create central makerspaces.
- Government and universities should provide dedicated funding to strengthen research translation and strengthen linkages and collaborations with the private sector

ii) African Centers of Excellence (ACE II)

The African Centers of Excellence II Project is a regional project implemented in eight countries, aimed at improving Education, Training and Applied Research at the postgraduate level in key priority fields of Science, Technology, Engineering, Mathematics (STEM), Agriculture, Health, Water Resources, Industry, and related fields.

In Uganda, the project is implemented in four centres of excellence: The African Centre of Excellence in Agro-Ecology and Livelihood Systems (ACALISE) at Uganda Martyrs University-Nkozi, the Materials Product Development and Nanotechnology (MAPRONANO), and Makerere University Regional Center for Crop Improvement (MaRCCI) at Makerere University while *Pharm-Biotechnology* and Traditional Medicine Centre (PHARMBIO TRAC) is implemented at Mbarara University of Science and Technology.

Performance

The overall programme, performance was very good with 96% of key deliverables achieved and on track to attaining the Project Development Objective, despite delays at the start attributed to long verification processes which affected project implementation time. The ACE Uganda

emerged among the best ACEs in the project. The project registered some achievements. For instance,

- i) The ACE II project raised the profile of host universities and the quality of education, fostering research and innovation, and enhancing collaboration within and beyond regions.
- ii) There were some innovations, notably: the Diesel Engine Product in partnership with Kevton Motions Engineering Ltd and a walking tractor at MAPRONANO; Research/innovation on the substitution of *mukene* (silverfish) and soybeans with the black soldier fly larvae (BSFL) as an affordable alternative protein source in animal feed at ACALISE; developed 17 new high-yielding crop varieties of cowpea that are resilient to pests and disease at MaRCCI; and development/standardization of traditional medicine, nutraceuticals, natural cosmetics and health beverages at PHARMBIOTRAC.
- iii) Student enrollment increased from 244 (in 2017) to 1,532 for Masters, and from 18 to 192 for PhDs at project closure respectively. A total of 504 Masters students of the 1,532 and 43 PhD candidates out of the 192 have since graduated.
- iv) Five programmes were internationally accredited.
- v) The ACE II Project contributed to the development of infrastructure and high-tech laboratories to facilitate research. For instance, MaRCCI was completing the construction of office blocks and classrooms at 85% physical progress, and ACALISE procured a hostel to ease accommodation for regional students.



Left-Right: Gene Bank at MaRCCI: Germplasm conservation with over 7,000 local, regional and international accession of cowpea & sorghum; on-going construction of office block and classrooms at MaRCCI

The achievements notwithstanding, although the four ACEs have developed their respective sustainability Plans, funding remains a challenge.

Public universities: All eight universities successfully conducted semester one lectures ranging from 34 to 42 weeks of lectures and practical teaching and four weeks of examinations. Soroti University had the lowest enrollment compared to others. Details of performance are in Table 4.12.

Table 4.12: Performance of selected outputs in the Eight Universities Monitored by 31st December 2023

Planned outputs	Universities							
	Muni	Makerere	Mbarara	Kyambogo	Lira	UMI	Soroti	Mountains of the Moon
	Achievements							
Students taught and examined	1,014 (767 males and 247 females) students taught	17,020 students enrolled placed and supervised	1389 (710 Male and 679 Female) taught.	36,691 students taught and examined students.	1,889 undergraduate students taught and examined.	No information	361 students taught and examined.	A total of 2,117 students were examined (1,165 male, 952 female).
Postgraduate Research Supervision	No information	159 VIVA VOCE/PHD / Masters supervised	No information	109 VIVA VOCE/ PhD and Masters students supervised; 254 Graduate students supervised on research	No information.	188 (102 M; 86) Masters participants defended; Coordinated 02 PhD proposals defences-	No information	No information.
Publications in peer-reviewed journals or books.	7 academic articles published in peer review journals; 4 research manuscripts produced	22 publications	1 publication made; 4 Manuscripts to be published in Peer Reviewed Journals	20 publications in peer-reviewed journals	10 cumulative articles published in peer-reviewed journals.	03 Publications, 02 Journals	7 Publications made	Three publications were submitted but are yet to be published.

Source: Authors' compilation from field findings

Challenges

- The cost of running some of the science programs is very high.
- Recruitment processes for staff in public universities are very long and hectic yet in some positions such as professorships it is very difficult to find candidates. Some staff resign without giving the universities notice for three months.
- Lack of opportunities for promotion has contributed to the high attrition rate of staff to new universities.

- The harmonized structure of staff in public universities created new positions and phased out others. However, the money for the new structure has not all been provided. (Staff have titles without corresponding salaries).
- The lecture/student ratio for the different schools/colleges/departments across public universities falls below the Basic Requirements and Minimum Standards. For instance, the standard for medicine is 1:11, computing 1:10, Law 1:15 yet lecturers have far more students compared to the standards.

4.3.9 Leverage public-private partnerships for funding of sports and recreation programmes

The intervention is anchored on the need to leverage private finance, using Public Private Partnerships (PPP) to supplement public finance and donor funding to close Uganda's sports recreational infrastructure and financing gaps. To this end, the MoES planned to sign four Memorandum of Understanding (MoU), with government units, intergovernmental and private sectors to improve technical capacity in physical education and sports talent identification and development.

Performance

The annual budget is Ug shs 657,344,420, of which Ug shs 452,252,960 (68.8%) was released and Ug shs 384,415,016 (85%) spent. Despite receipt of 68% of the budget, the planned activity was not implemented by half a year.

Challenge

Lack of capacity among MoES, MoES Physical Education and Sports (PES) Department, National Council of Sports (NCS), and partner institutions to drive the PPP process.

Recommendation

The government should build capacity within the MoES, NCS, PES and partner implementing institutions to appreciate PPPs, so they can leverage existing private sector financing to build Uganda's Sports recreational infrastructure.

4.3.10 Develop a framework for talent identification in Sports, Performing and Creative Arts

The intervention endorses effective identification and development of talent and provides opportunities for talented young athletes in sports to perform optimally.

The MoES Physical Education and Sports (PES) Department, National Council of Sports (NCS) were monitored and planned outputs under the NCS included: i) critical international games facilitated; ii) assorted sports equipment procured and distributed to districts/ grassroots levels. The MoES planned outputs were iii) the National Sports competition held; iv) the National Physical Education and Sports Policy (NPESP) printed and distributed/ disseminated to Sports Officers and Sports associations, v) Guidelines for streamlining the organization and management of Physical education in Education Institutions reviewed; vi) Physical and Sports activities facilitated; vii) assorted balls procured and distributed;

Performance

Good performance at 73.3% was registered under the intervention. Performance of planned outputs is presented in Table 4.13.

Table 4.13: Performance of planned outputs under the intervention by 31st December 2023

Implementing Agency/Department	Planned Output	Planned Activity/ Target	Achieved by end of quarter 2
MoES-(PES) Department)	National and Regional Sports competition held	Organize and facilitate the national primary schools' ball games and National sports competitions for Health training Institutions.	The national sports competitions were successfully held, and so were the National Primary School's Ball Games in September 2023 in Mbarara District, while the national competitions for health training institutions were held in Kabale Municipality at Kabale School of Comprehensive Nursing in October 2023.
	National Physical Education and Sports Policy (NPESP) printed and distributed/ disseminated.	A total of 50,000 copies of the NPESP printed and distributed/disseminated to Sports Officers and Sports Associations.	This was not implemented due to delayed approval of the draft copies by the Cabinet.
	Guidelines for streamlining organization and management of Physical education in Education Institutions reviewed		The draft guidelines were successfully reviewed.
	Physical and Sports activities facilitated.	i) The physical Education National festival Sports days and competitions facilitated.	The second edition of the physical Education National Festival Sports days and competitions were not held. However, the activities were deferred to quarter 3.
		ii) The staff weekly fitness program conducted.	The staff weekly fitness program was conducted.
		iii) A total of 129 Staff fitness assessed.	A total of 129 staff fitness were assessed, and training needs were identified.
	Assorted balls and procured	A total of 5,000 assorted balls procured and distributed to Education Institutions and	A total of assorted balls 10,000 were procured and distributed to

Implementing Agency/Department	Planned Output	Planned Activity/ Target	Achieved by end of quarter 2
	distributed;	communities.	communities across the country.
	The National High-Altitude Training Center (NHATC) Operationalized.	Recruitment of staff, Procurement of furniture.	Operationalization of the NHATC was not affected because the contractor posed work in July 2023 due to non-payment. However, works resumed in January 2024 and these included include; finishes on the dining, final works on the artificial turf, water tank, installation of the gatehouse and gate, and water pond among others. The MoES also recruited a skeletal staff on temporary terms.
National Council of Sports	International games facilitated	6 critical international games facilitated.	The She Cranes Netball Team was facilitated to participate in the World Cup Vitality Nations Netball Cup Championships.
	Assorted sports equipment procured and distributed	A total of 850 assorted sports equipment procured and distributed to districts/grass root levels.	Only 386 assorted sports equipment (balls) procured and distributed at the grassroots levels to develop community sports.

Source: Field Findings

Challenge

Inadequate equipment and appropriate tools to facilitate talent development and performance.

4.3.11 Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, and Local Government and schools in line with the country's niche sports (i.e. football, netball, athletics, and boxing)

Sports infrastructure is the primary physical construction needed to facilitate sports participation. The MoES and Kampala Capital City Authority (KCCA) were monitored and planned outputs were: i) Mandela National Stadium renovated and upgraded; ii) Phase I of the National High-Altitude Training Center (NHATC) completed and operationalized; and iii) Redevelopment of the KCCA Phillip Omondi Stadium-Phase 2 commenced.

Performance

Intervention performance was good at 74%. The ongoing renovation and upgrade of the Mandela National Stadium, Namboole was on track with 75% progress on the civil works, while Phase II redevelopment of the KCCA Philip Omondi Stadium commenced in February 2024 and construction of the pavilion was ongoing. Key highlights on the performance of different the two are presented hereafter:

a) Mandela National Stadium-Namboole renovated and upgraded.

The total cost for the ongoing renovation and upgrade of the stadium is Ug shs 287,587,396,226 for the three phases. Phase I total cost is Ug shs 97bn, of which Ug shs 80.136bn was received, leaving a deficit of Ug shs 17,763,739,670. However, at the time of monitoring in January 2024, supplementary funding was approved by Parliament but was yet to be released. The Phase I scope of work undertaken by the UPDF Engineering Brigade entails:

- i) Preliminaries – Site surveys and assessments, mobilization, bush clearing, construction of temporary structures for offices and stores, eviction of encroachers etc.
- ii) Civil works on the stadium – Demolitions and removal works, doors, windows, finishes, fittings, and fixtures all for the ground floor, first floor, second floor, third floor and arena including equipment, construction of underground tanks, construction of 2 garbage collection centres with two garbage skips, removal, and provision of new athletes’ warm-up area with world-class facilities.
- iii) Boundary wall construction and installation of six gates, renovation of existing fence, four motorized gates and security structures.
- iv) Fixtures, fittings and equipment including seats, goal posts, dressing room cabinets, training pitch, floodlight masts, maintenance equipment and office furniture.
- v) Mechanical electrical and plumbing works and installations including the public address system, ICT, CCTV, air conditioning fire detection scoreboard pitch irrigation lift.

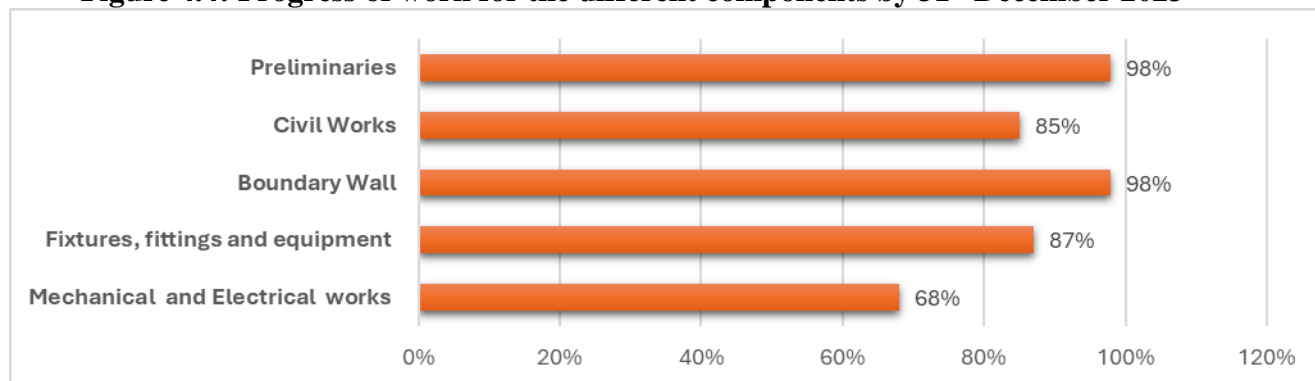
Overall physical progress was at 75% by January 2024. The main stadium pitch and the outside training pitch construction was completed pending installation of the athletics equipment, while installation of seats progressed to 87%, the civil works at the hotel were at finishing level and tiling was ongoing in January 2024.

Construction of the boundary wall was completed, except for the area occupied by Sports View Hotel pending court litigation and the area occupied by the Uganda Police Force. The MoES and stadium management were in talks with the Ministry of Internal Affairs to find a solution for the relocation of the Police Post. The Pioneer Easy Bus tenancy impasse was in court over non-payment. The performance status of the different components is presented in Figure 4.4.



Ongoing renovation of Mandela National Sports Stadium

Figure 4.4: Progress of work for the different components by 31st December 2023



Source: Author's Compilation from Field Finding

Pending works included the installation of CCTV cameras, air conditioners, floodlights, a scoreboard, equipment for the gym and the public address system.

The project works are being executed in compliance with international sporting requirements and standards set by the Federation Internationale de Football Association (FIFA), Confederation of African Football (CAF), World Athletics, and World Rugby among others.

Challenge

Delayed procurement of major equipment and clearance of taxes by the Uganda Revenue Authority.

b) Phase I construction of the National High-Altitude Training Center (NHATC) completed and operationalized: In FY 2023/24, the MoES planned to operationalize phase I of the NHATC in Kapchorwa, Teryet by recruiting staff and furnishing the dining hall. Only Ug shs.250m was appropriated for the operationalization process, of which Ug shs. 100m was released by the end of quarter two.

The operationalization did not kick off due to ongoing finishes on the dining. The procurement process for dining furniture had commenced and the MoES advertised for recruitment of skeletal staff. Pending works included the installation of the gym and physiotherapy equipment and the last layer of sand and granules on the field.

c) Redevelopment of the KCCA Phillip Omondi Stadium-Phase 2: The phased construction of the 10,000-seater stadium will cost Ug shs.55bn, of which the Parliament appropriated Ug shs 10bn as the government contribution towards the construction. Phase I construction of the stadium was officially flagged off in 2021 and completed in 2023 at a cost of Ug shs 4.9bn. Phase one included construction of



Completed Phase I construction of the Phillip Omondi Stadium at Lugogo-Kampala

the foundation works, and the primary stand-up to the third floor. Civil works for Phase II commenced in February 2024 by M/s Sarjan Construction Limited, at a contract sum of Ug shs 10.3bn for eight months. The Phillip Omondi Stadium is the traditional home of KCCA Football Club and is one of the facilities proposed to be used as training grounds for the upcoming Africa Cup of Nations (AFCON), 2027 tournament that Uganda will co-host.

Challenge

Lack of quality and adequate sports infrastructure and services.

Recommendation

The MFPED, MoES and NCS should effectively explore the PPP model and encourage investments to develop modern sporting infrastructure.

4.3.12 Develop and implement professional sports club structures to promote formal sports participation

Uganda embraced a number of sports disciplines which are organized and regulated through 51 national sports Associations/Federations/Clubs (NFAs). The NFAs are all incorporated and registered under various laws, including the National Council for Sports Act, Cap 48, and the Companies Act, 2010 among others.

The Government through the National Council of Sports continued to support national federations/associations/clubs to implement and deliver sports activities in Uganda. This FY 2023/24, the NCS planned outputs were: i) National Sports Federations and Associations supported; ii) National Sports Federations and Associations supported to subscribe to international sports federations.

Performance

Overall intervention performance was good at 72.2% of the planned outputs implemented against 69.2% of the budget released and 100% of the funds expended. Details of key planned activities and the status of implementation is presented hereafter.

a) National sports Federations and Associations supported: The NCS planned to transfer Ug shs 29.918bn to 51 NFAs to support high-performing athletes and promote sports participation in Uganda at the international level. The NCS received a total of Ug shs 20.713 bn (69.2%) and disbursed it (100%) to National Sports Federations and Associations. In terms of budgetary share allocations (statutory transfers) among the 51 NFAs, FUFA received 42% of the released funds while the remaining 50 NFAs shared 58%.

b) National sports Federations and Associations supported to subscribe to international sports federations: the 10 NFAs were targeted to be supported to subscribe and participate in the East African Community games that were scheduled for November 2024. However, this was not implemented despite the 100% release of the funds because the games were postponed to February 2024.

Challenges

- Inadequate technical capacity of sports personnel within the National Sports Federations and Associations to meet international accreditation standards. This affected the development and promotion of different sports disciplines and slowed the progress of the professionalization of Sports.
- Weak accountability and transparency as the NFAs continued to submit accountabilities that were incomplete or doubtful. These inefficiencies coupled with weak reporting mechanisms continued to be a major hindrance to the effective performance of the sub-sector.

Recommendations

- The NCS and NFAs should ensure efficient use of funds and proper accountability, transparency, and timely financial reporting.
- The NCS should continuously develop capacity-building programmes for NFAs to help athletes and coaches reach their maximum potential.

4.4 Sub-programme Challenges

1. Continued low absorption of funds for externally financed projects due to bureaucratic inefficiencies, and lack of coordination among stakeholders, including government MDAs, development partners and implementing partners.
2. Staffing shortages especially in public universities that over-rely on part-time staff which has strained the Non-Wage Recurrent Budget as payment of their NSSF contributions remains a challenge.
3. Inadequate funding for construction and maintenance of infrastructure in the sector. Despite efforts to increase access to education, the sector experiences overcrowded classrooms and lecture halls, insufficient accommodation for students (especially the new public universities) and limited access to research resources and laboratories. These challenges impact the quality of education and research outcomes, as well as the overall effectiveness of the education sector.

4.5 Sub-programme Conclusion

Overall, the performance of the Education, Sports and Skills Development Sub-programme was fair. At the intervention level, physical performance varied largely on account of low/intermittent releases and delayed procurements. None of the interventions registered very good performance. Interventions that registered good performance included: Improved adolescent and youth health; maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, and local government and schools in line with the country's niche sports (i.e. football, netball, athletics, and boxing); develop and implement professional sports club structures to promote formal sports participation and develop and implement a framework for institutionalizing talent identification, development, and professionalization.

Fair performance was attained under the interventions of: Provide early exposure of STEM/STEI to children (e.g. introduction of innovative science projects to primary schools), upgrade the Education Management Information System to include functions for tracking enrolment, drop-

out, retention, and uniquely identify learners, teachers, and institutions, promote STEM/STEI-focused strategic alliances between schools, training institutions, high-caliber scientists and industry, equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards; the rollout of Early Grade Reading (EGR) and Early Grade Math (EGM) in all primary schools to enhance proficiency in literacy and numeracy.

On the other hand, interventions that had poor performance included: Leverage public-private partnerships for funding of sports and recreation programmes and institutionalize training of ECD caregivers at public PTCs, and enforce the regulatory and quality assurance system of ECD standards.

4.6 Sub-programme Recommendations

1. The MDAs in the Education Sector should streamline bureaucratic processes by establishing clear communication channels among stakeholders to ensure effective and efficient coordination and removal of unnecessary red tape.
2. The Government should prioritize the recruitment of staff to address staffing shortages by lifting the ban on recruitment and allocating the necessary resources to support the recruitment process effectively.

CHAPTER 5: LABOUR AND EMPLOYMENT SERVICES SUB-PROGRAMME

5.1 Introduction

The Labour and Employment Services Sub-programme contributes to programme objective three of the third National Development Plan (NDP III) which is to “*produce appropriate knowledgeable, skilled, and ethical labour force (with a strong emphasis on science and technology, TVET and Sports)*”.

The expected outcomes are: i) decent and productive employment promoted; (ii) promotion of labour standards and fundamental principles and rights at work; strengthened sector for human resources and capacity development and improved working conditions of sector institutions. Key result areas include a) increased proportion of the labour force transitioning into decent employment from 34.5% to 55%, and (b) increased ratio of science and technology graduates to arts graduates from 2:5 to 3:5.

The sub-programme is anchored on 11 interventions (list attached in annex 7) undertaken under different implementing Votes and Agencies including Ministry of Gender, Labour and Social Development (MGLSD), Ministry of Education and Sports (MoES), Local Governments (LGs), public universities, State House, Uganda Manufacturers Association (UMA), Private Sector Foundation-Uganda (PSFU), Uganda Business and Technical Examinations Board (UBTEB), while complementary agencies are National Information Technology Authority-Uganda (NITA-U), National Planning Authority (NPA) and Ministry of Finance, Planning and Economic Development (MFPED).

5.2 Sub-programme Financial Performance

The Sub-programme budget is Ug shs 360.762bn, of which Ug shs 153.344bn (42.5%) was released and Ug shs 94,322bn (61.5%) expended by 31st December 2023. Despite the good release of funds on the development component under external financing at 51.4%, overall expenditure performance was poor at 61.5%.

The dismal absorption performance on external financing was attributed to bureaucratic inefficiencies in government especially MoES, lack of coordination among stakeholders, including government MDAs), Development Partners and implementing partners, failure to meet the disbursement conditions agreed to in the project documents with the development partners (Table 5.1).

Table 5.1: Labour and Employment Services Sub-programme Financial Performance by 31st December 2023

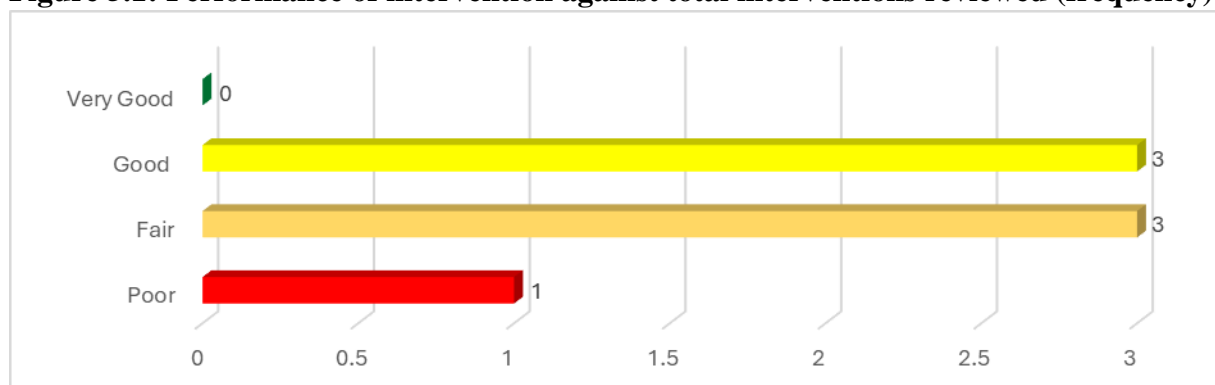
Budget Category	Approved Budget (Ug shs)	Released (Ug shs)	Spent (Ug shs)
Wage Recurrent	148,779,249,450	48,273,117,784	48,004,453,417
Non-Wage	99,296,526,158	47,117,107,881	42,844,942,376
GoU Dev't	-	-	-
Ext Fin. Dev't	112,686,575,490	57,954,729,611	3,472,634,089
GoU Total	248,075,775,608	95,390,225,665	90,849,395,793
Total GoU+Ext Fin (MTEF)	360,762,351,098	153,344,955,276	94,322,029,882

Source: Programme Based Budgeting System, IFMS

5.3 Sub-Programme Physical Performance

Semi-annual monitoring focused on seven (64%) of the 11 interventions and overall sub-programme performance was fair with 52.4%. Six interventions registered good and fair performance, while only one intervention had poor performance as indicated in figure 5.1.

Figure 5.1: Performance of intervention against total interventions reviewed (frequency)



Source: Field Findings

A summary of the sampled interventions' performance is presented in Table 5.2.

Table 5.2: Overview of Sampled Interventions Performance by 31st December 2023

S/No.	Intervention	Performance Rating	Remark
1	Establish a functional labour market.	Poor	Poor performance with only 45.9% of the planned outputs implemented.
2	Roll out the modularized TVET curricula for all formal TVET programmes to attain a flexible demand-driven TVET system in Uganda.	Good	Good performance with 73.9% of the planned outputs achieved. Better performance was registered under the UBTEB with 66.5% of the planned activities implemented.
3	Support the TVET institutions that have the minimum requisite	Fair	Fair performance with 55% of the targets achieved.

S/No.	Intervention	Performance Rating	Remark
	standards to acquire International Accreditation Status.		
4	Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle		Good performance with 78.3% of the planned activities implemented. Slow physical progress was observed under Project 1803 Development and Expansion of Health Training Institutions despite 78% absorption of the released funds.
5	Implement an incentive structure for the recruitment, training, and retention of the best brains in the teaching profession across the entire education system		Fair intervention performance with 62.6% of the planned activities achieved. Fairly good performance was registered on all planned outputs.
6	Accelerate the acquisition of urgently needed skills in key growth areas.		Fair performance with 61.2% planned outputs achieved. Very good performance was registered on examination and assessment outputs while slow progress was registered on the construction of the five-storey UBTEB Assessment Centre Project in Kyambogo due to intermittent release of funds.
7	Develop digital learning materials and operationalize Digital Repository		Fair performance with 52.4% of the planned activities implemented

Source: Author's Compilation

The physical performance of sampled interventions is detailed hereafter:

5.3.1 Establish a functional labour market

The intervention is largely implemented through MGLSD, MoES and UBTEB in partnership with LGs, NPA, UBOS, UIA, State House, UMA, PSFU and public universities to address the challenges of low productivity. The MGLSD, MoES and UBTEB were monitored.

The MGLSD planned outputs included: a) labour standards enforcement mechanisms strengthened; b) University, TVET students and graduates benefiting from work-based learning; c) Out-of-school youth (early school leavers) benefiting from internship, apprenticeships; d) Labour market information system established; e) Digital job matching tool; f) Decent and productive employment increased; g) Industrial peace and harmony created; h) Apprenticeship, Internship, and volunteer placement policy in place. i) Labour Market analysis, skills profiling and audit report produced; j) Stakeholders trained on utilization of LMIS; k) Labour Market research and employment diagnostic studies undertaken; l) Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place; m) Tracer study reports produced.

On the other hand, planned outputs under the MoES included: n) Apprenticeship, Internship, and Volunteer Placement policy assessment conducted under the Education Policy and Research Department; o) candidates assessed and certified on modular and Ugandan Vocational Qualifications Framework (UVQF) Level I-VI under the TVET Trainers' Training Research and Innovation Department; and s) Tracer research report on Graduate Tracer Study produced and disseminated under the UBTEB.

Performance

Overall intervention performance was poor 45.9% with only seven of the planned 14 outputs implemented by 31st December 2023. The performance of the intervention was critically affected by the low absorption of funds, with less than half of the availed funds utilized under the MGLSD. The performance of planned outputs is detailed below as follows.

- a. Labour standards enforcement mechanisms strengthened:** The plan is to roll out and disseminate the National Employment Strategy at the sub-national level, review and disseminate the Metadata handbook on labour migration, review the Labour Market Information System (LMIS), review and disseminate the National Employment Policy, generate labour market information and to finalize and disseminate the Counselling and Guidance Framework.

By 31st December 2023, a draft National Employment Strategy was developed awaiting approval by senior management; the metadata handbook on labour migration was finalized and 139 copies printed; and labour market information was generated. However, due to insufficient release of funds, printing of the bulletin was not done. A draft was developed for the counselling and guidance framework.

- b. Labour market information system established:** The MGLSD planned to establish a functional web-based Labour Market Information System (LMIS). By 31st December, a master plan had been developed with indicators to be used for the information system. Servers which will house the system were installed and the Ministry was working closely with the Uganda Bureau of Statistics (UBOS) on coding, data sources and disaggregation of the system.

- c. Decent and productive employment increased:** The planned activities include:
- i) Conduct 406 inspections for external and internal recruitment agencies on compliance.
 - ii) A total of 200 pre-departure orientation and training centres inspected safe labour migration.
 - iii) Capacity building of External Recruitment Agencies on Ethical Recruitment.
 - iv) Eight Regional Sensitizations of the general public on safe, regular and productive labour migration conducted.
 - v) Four (4) sensitization workshops for pre-departure training institutions on standards and compliance organized.
 - vi) Four (4) training of trainers for pre-departure orientation and training institutions of migrant workers conducted.
 - vii) Pre-licensing seminars for external recruitment agencies organized.
 - viii) The External Employment Management Information System enhanced.
 - ix) Policies and guidelines on employment disseminated.
 - x) Technical support supervision conducted on labour productivity enhancement in 20 local governments and cities.
 - xi) A total of 150 Jua kali groups provided with business startup toolkits and green technology.

- xii) A handbook on the Jua-Kali beneficiaries compiled and business development services provided to the Jua-Kali beneficiaries, Jua-kali management information system upgraded.
- xiii) Capacity building of 200 public/ private sector workers on green practices conducted.
- xiv) Technical support supervision provided to small and medium enterprises on Green Skills in 72 Local Governments.
- xv) A total of 522 Jua-Kali groups monitored and provided technical support supervision on enterprise implementation in 70 beneficiary districts.

By 31st December 2023, a total of 79 internal and external recruitment agencies and 68 pre-departure orientation and training centres were inspected on employment standards and safe labour respectively. The MGLSD also conducted capacity building of External Recruitment Agencies on ethical recruitment; and held three regional sensitization meetings for the general public on safe, regular and productive labour migration in the sub-regions of Bugisu, Acholi and Teso. A total of 24 pre-licensing seminars for external recruitment agencies were also conducted.

Additionally, the MGLSD provided 1,025 business toolkits and equipment to 64 Jua-kali groups in 17 districts; monitored and provided technical support supervision to 93 Jua-Kali groups on enterprise implementation in 18 LGs⁵. However, due to insufficient funds, sensitization workshops for pre-departure training institutions on standards and compliance, training of trainers for pre-departure orientation, and construction of common user production facilities, labour productivity promotional campaigns, production of the labour market analysis, skills profiling and audit reports were not implemented.

- a) **Minimum Wage Advisory Board, Medical Arbitration Board, and Labour Advisory Board in place:** The Board held two quarterly Medical Arbitration Board meetings and disposed-off 87 disputes on the assessment of permanent incapacities between workers and employers. The GoU allocated Ug shs 100m against the required Ug shs 4.0bn to operationalize the Medical Arbitration Board. A stakeholder consultation meeting on the formulation of the Labour Advisory Operational Manual was conducted, and Cabinet approved members of the Labour Advisory Board.
- b) **Stakeholders trained on utilization of LMIS:** Continuous training and capacity building of stakeholders on the LMIS development by MGLSD was done.
- c) **Digital job matching tool:** Development of the digital job matching system was ongoing.
- d) **Industrial peace and harmony created:** The planned outputs were 200 labour complaints disposed of Medical Arbitration Board Meetings held to dispose-off 150 disputes of assessment of permanent incapacities between workers and employers; Labour Advisory Board operationalized; onsite inspections conducted in 50 workplaces to ensure compliance of labour laws.

By 31st December 2023, 125 labour complaints had been handled, 20 cases settled, Medical Arbitration Board meetings held to dispose of 24 disputes on assessment of permanent incapacities between workers and employers, Stakeholder consultation meetings held on the

⁵ Monitored and technical support supervision on enterprise implementation in 18 LGs of; Mpigi, Masaka, Rakai, Lwengo, Kyotera, Kampala, Wakiso, Mbale, Bulambuli, Budaka, Butebo, Tororo, Busia, Amolator, Lira, Otuke, Moroto and Nakapiripirit.

formulation of the Labour Advisory Operational Manual; 42 workplaces inspected to ensure compliance of labour laws in 19 districts. Investigation of cases for disposal of case labour and workers' compensation case backlog undertaken in 38 LGs.

e) Apprenticeship, Internship, and Volunteer Placement policy assessment conducted: The assessment of Apprenticeship, Internship, and Volunteer Placement policy was neither conducted nor any explanations given by the MoES for the variance.

f) Candidates assessed and certified on modular and Ugandan Vocational Qualifications Framework (UVQF) Level I-VI: The target was to assess and certify 41,000 candidates. By 31st December 2023, a total of 52,856 (26,110 females; 26,746 male) candidates were successfully assessed and certified under modular and UVQF 1-4 levels in 61 occupations. A breakdown of performance is presented in Table 5.3.

Table 5.3: Assessed and Certified Candidates on modular and UVQF) Levels by 31st December 2023

Category	Number of Candidates	Male	Female
Modular	23,429	11,065	12,364
Level I	16,880	8,025	8,855
Level II	6,269	2,902	3,367
Level III	94	42	52
Level IV	186	96	90
Worker's PAS	5,998	4,616	1,382
Total	52,856	26,746	26,110

Source: Field Findings

The excellent performance was credited to the suppleness of the assessment system, allowing institutions to participate at will. The assessments covered included 12 occupations under Modular Assessment, 23 trades under the Presidential Advisory Committee on Export and Industrial Development and 19⁶ Presidential Industrial Hubs.

j) Tracer research report on Graduate Tracer Study produced and disseminated: The UBTEB planned to produce and disseminate one Technical Colleges Graduate Tracer Study Report. By half of FY, these had not been implemented, and field activities such as collection of data were scheduled for the third quarter.

Challenge

Limited funding constrained the scope, quality, and frequency of tracer studies yet conducting comprehensive tracer studies requires significant financial resources and skilled personnel.

⁶ The 19 Presidential Industrial Hubs that included Gulu, with (245 candidates), Lira (238), Zombo (228), Masindi (228), Napak (202), Kween (221), Mbale (231), Mubende (230), Kyenjojo (253) Rwenzori/ Kasese (232), Mbarara (263), Kayunga (205), Masaka (216), Jinja (238), Kibuku (232), Soroti (226), Adjumani (229), Ntoroko (232), Kabale (218),

Recommendation

Educational institutions should leverage technology to enhance the effectiveness of tracer studies to better serve their purpose.

5.3.2 Roll out the modularized TVET curricula for all formal TVET programmes to attain a flexible demand-driven TVET system in Uganda

The intervention entails modularization and implementation of modular Technical Vocational Education and Training (TVET) programmes and enforcement of the requirement for TVET institutions to roll out a modularized curriculum. The outputs under the intervention are implemented by the UBTEB, the MoES through the TVET Operations and Management Department (TVET O&M); the TVET Trainers' Training Research and Innovation. The MoES (the TVET Trainers' Training Research and Innovation Department) and UBTEB were monitored.

Planned activities under the UBTEB included: a) 5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection developed. modulization of 30 programmes for assessment, b) 240 assessors, practitioners, instructors, verifiers, and master trainers retooled; and c) feedback engagements conducted in the regions of West Nile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi and Bunyoro. The MoES under the department of TVET Trainers' Training Research and Innovation Department planned to assess and certify 2,500 trainees (1500 female and 1,000 male) in Modular assessment (non-formal).

Performance

The overall intervention performance was good with 73.9% of the planned outputs achieved. Better performance was registered under UBTEB which implemented 66.5% of the planned activities, while the MoES registered poor performance with nothing implemented on the planned outputs. The modularization of TVET curricula in Uganda has the potential to make vocational education more flexible, relevant, and effective, thereby producing a workforce that is well-prepared to meet the challenges of the modern job market.

By 31st December 2023, the UBTEB developed a concept of modularization of assessment for the agriculture programmes with environment-emphasized projects. In addition, a total of 10 Business programs were modularized under the UBTEB. These included: 1) Diploma in Business Studies (DBS); Diploma in Procurement and Logistics Management (DPLM); Diploma in Secretarial and Information Management (DSIM); Diploma in Records and Information Management (DRIM); Diploma in Hotel and Institutional Catering (DHIC); National Diploma in Cosmetology and Body Therapy (NDCB); Diploma in Library and Information Science (DLIS); Certificate in Science and Technology (CST); National Certificate in Computer repair and Maintenance (NCCM); and National Certificate in Information Communication Technology (NCICT).

The UBTEB also retooled 240 assessors, practitioners, instructors, verifiers, and masters as well as conducted regional feedback engagements on examinations in (West Nile, Greater Buganda,

Lango, Bugisu and Ankole). However, assessment and certification activities under the TVET Trainers' Training Research and Innovation Department were not implemented.

5.3.3 Support the TVET institutions that have the minimum requisite standards to acquire International Accreditation Status

The intervention involves preparations for international accreditation and efforts to improve the quality of delivery of the new Competency-Based Education and Training (CBET). During FY2023/24, the UBTEB planned to acquire the International Standard for Quality Management System ISO 9001:2015.

Performance

Fair performance with 55% of the targets achieved by 31st December 2023. The process for the acquisition of international standards for quality management systems ISO 9001:2015 by the UBTEB commenced with 97 staff trained in Quality Management Systems for ISO Certification. The Board also conducted Stage 1 of the External and Internal Audits.

Challenge

The absence of a TVET qualifications framework limits equating foreign documents, upward academic progression, recognition of prior learning and access to employment for TVET graduates.

5.3.4 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle

This intervention encompasses affirmative action to attract learners to the scarce TVET programmes. The intervention was largely implemented under the Department of Health Education and Training of the Ministry of Education and Sports.

During FY2023/24, planned outputs included:

- i) Personnel in health training institutions recruited.
- ii) Assorted ICT laboratory equipment for 5 selected beneficiary institutions procured and distributed.
- iii) Funds disbursed to 20 Health Training Institutions for the procurement of instructional materials.
- iv) Competence profiles, occupational standards, training standards, and assessment and certification standards developed.
- v) Curricula reviewed, edited, printed and orientation of stakeholders on the use of the reviewed curricula conducted.
- vi) Students admitted into the Health Training Institutions students.
- vii) The National Education and Training for Health Policy finalized.
- viii) Training held to improve the capacity of health tutors/lecturer and preceptors.
- ix) Facilitate assessment processes of the Uganda Nurses and Midwives Examinations Board (UNMEB) and the Uganda Allied Health Examinations Board (UAHEB) candidates.

Under the Development and Expansion of Health Training Institutions project, the department planned to:

- x) Develop Technical Drawings and designs; run adverts in the print media for rehabilitation and expansion of Health Training Institutions (HTIs); commence construction of Wapakhabulo Memorial School of Nursing and Midwifery; continue the construction of a Girl’s dormitory in Hoima School of Nursing and Midwifery, procure and distribute 4 double cabin pickups to three Health Training Institutions and for the department; and transfer funds for the completion of the UNMEB office Premises.

Performance

The intervention registered good performance with 78.3% of the planned activities implemented. Slow physical progress was observed under Project 1803 Development and Expansion of Health Training Institutions despite 78% absorption of the released funds.

a) Personnel in Health Training Institutions recruited: The Ministry of Public Service (MoPS) approved the request for promotion of staff in Health Training Institutions and a total of 55 staff were promoted to seven different positions (Table 5.4).

Table 5.4: Positions and Number of promoted Staff in Health Training Institutions by 31st December 2023

S/No.	Position	Number Promoted
1	Principal	2
2	Deputy Principal Tutor	1
3	Principal Health Tutor	2
4	Senior Health Tutor	37
5	Health Tutors	2
6	Clinical Instructors	4
7	Administration staff	7

Despite the above promotions, the Health Training Department and Institutions are significantly understaffed with a staffing level of up to only 25%.

Sources: Field findings

b) Assorted ICT laboratory equipment procured and distributed for 5 selected beneficiary institutions: The departments initiated procurement of health training equipment.

c) Assorted Instructional materials procured and utilized in 20 Health Training Institutions: Funds were disbursed to 20⁷ Health Training Institutions for the procurement of assorted instructional materials. These included; Stethoscopes, Microscopes, Dental chairs, mannequins, fetus life size models, breast models, and virginal speculum among others.

⁷20 Health Training Institutions (Arua School of Comprehensive Nursing, Butabika School of Psychiatric Nursing, Hoima School of Nursing and Midwifery, Jinja School of Nursing Midwifery, Kabale School of Comprehensive Nursing, Lira School of Comprehensive Nursing, Masaka School of Comprehensive Nursing, Kaabong College of Nursing and Midwifery, Mulago School of Nursing and Midwifery, Ntungamo Health Training Institute, Public Health Nurses College Kyambogo, Soroti School of Comprehensive Nursing, Fort Portal College of Health Sciences, Butabika Psychiatric Clinical Officers, Gulu College of Health Sciences, Jinja Laboratory Training School, Mbale College of Health Sciences, Jinja Ophthalmic Clinical Officers School, Mbale School of Hygiene, Uganda Institute of Allied Health & Mgt. Sciences).

d) Competence profile, occupational standards, training standards, and assessment and certification standards developed: The UNMEB developed competence profiles, occupational standards, training standards, and assessment and certification standards.

e) Curricula reviewed, edited, printed and orientation of stakeholders on the use of the reviewed curricula: The Health Education and Training Department successfully reviewed curricula, Trainers Guide and logbooks for Diploma in Mental Health Nursing; and Diploma in Medical Laboratory Extension. The curricula for the Certificate in Emergency Care was also developed and approved, while final drafts of the Diploma in Critical Care Nursing, and Diploma in Medical Records and Informatics were developed. Curricular for Diploma in Clinical Medicine and Community Health was also launched.

f) Students admitted into the Health Training Institutions students: A total of 4,934 students were successfully admitted to both Government and Private Health Training Institutions. Of which 2,208 students were government-sponsored. However, the scholarships **cover only tuition**. Most of the sponsored students often face financial difficulties related to accommodation, textbooks, equipment, and other living expenses making it difficult for students to afford essential learning materials and resources.

g) The National Education and Training for Health Policy finalized: The Policy was yet to be finalized pending concurrence with the Ministry of Health (MoH). However, the delay potentially creates a disconnect between health education policies and their implementation on the ground, consequently affecting the overall efficiency and effectiveness of health training systems.

h) Training held to improve capacity of Health Tutors/Lecturer and Preceptors: The department supported 13 staff of Health Training Institutions to upgrade to tutorship at Health Tutors' College at Mulago.

i) Facilitate assessment process of UNMEB and UAHEB candidates: Subventions were provided to the two examination bodies. The UNMEB assessed 54,755 (female 39,981; male 14,774) student nurses and midwives, while UAHEB assessed 25,260 candidates under Allied Health Professions in the November/December 2023 examination series. The subventions also facilitated the training of examiners; payment of allowances for setters, markers and moderators for the December 2023 examinations and paid allowances to practical examiners for the June/July 2023 examinations series.

j) Development and Expansion of Health Training Institutions project: The planned development of Technical Drawings and designs and running of adverts in the print media for rehabilitation and expansion of Health Training Institutions (HTIs) was not done due to limited budget provisions for the planned activities.



Substantially completed office block at the UNMEB awaiting commissioning

Construction of facilities at Wapakhabulo Memorial School of Nursing and Midwifery in Sironko District did not commence. The consultant was however contracted to develop designs. Construction of office block for UNMEB was completed and awaited commissioning, while construction of the girls' dormitory at Hoima School of Nursing and Midwifery progressed to 59.2%.



The ongoing construction of the girls' dormitory at Hoima School of Nursing and Midwifery

The department also procured four double cabin pickups and delivered them to Ntungamo College of Nursing and Midwifery, Public Health College in Kyambogo, and Butabika Psychiatry School, while one was retained by the department.

Challenges

1. Critical staffing gaps in the Health Training Institutions especially for tutors training Allied Health Students.
2. Policy implementation gaps attributed to the delayed finalization of National Education and Training for Health Policy have created a disconnect between health education policies and their implementation on the ground, affecting the overall efficiency and effectiveness of health training systems.
3. Limited comprehensive practical training due to inadequate facilities and partnerships with hospitals. Students do not get sufficient hands-on clinical experience, which is crucial for their professional development.

5.3.5 Implement an incentive structure for the recruitment, training, and retention of the best brains in the teaching profession across the entire education system

The intervention is largely implemented under the MoES through the Teacher Education Training and Development (TTED) Department, Guidance and Counselling, and University Education and Training Department. The TTED Department were monitored and planned outputs included: i) Teacher Bill developed and consultations conducted; ii) the National Institute of Teacher Education (UNITE) established; iii) Capitation grants paid; iv) Grant for exams and living out allowance provided; v) Grant for Teaching Practice provided; vi) Tutors trained in pedagogy to enhance their competences; viii) Teachers trained on the implementation of the Lower Secondary Curriculum.

Performance

The intervention performance was fair with 62.6% of the planned activities achieved. Fairly good performance was registered on all planned outputs. The key achievements under the intervention are highlighted hereafter:

- a) **Teacher Bill developed, and consultations conducted:** The UNITE commenced the drafting of regulations on Teachers' Code of Conduct and Discipline and also drafted the regulations on licensing and registration of teachers.
- b) **The UNITE established:** The process for the establishment of the UNITE commenced and this FY 2023/24, the target was to; i) develop the draft Strategic Plan and Master Plan for UNITE ii) commence the development of seven policies i.e.; the Teaching and Learning Policy, ICT Policy, Open distance and e-learning (ODEL) Policy, School Practice and Internship Policy, the Programme Development Policy, Research and Projects Policy and the Governance Policy. iii) develop a draft curriculum framework for Science Education. iv) develop a draft generic framework for UNITE courses. v) 15 staff of UNITE Taskforce and Secretariat facilitated.

Implementation of planned activities to establish the UNITE was on track. An interim Management comprising the Principal Designate, two deputy Principals, Academic Registrar and Bursar was constituted.

The UNITE interim Management developed a draft Strategic Plan and Master Plan and commenced the development of seven policies i.e., the Teaching and Learning Policy, ICT Policy, ODEL Policy, School Practice and Internship Policy, the Programme Development Policy, Research and Projects Policy and the Governance Policy. In addition, a draft curriculum framework for Science Education and a draft generic framework for UNITE courses were also developed.

- c) **Capitation grants paid:** The target was to disburse capitation to 5 National Teachers' Colleges (NTCs) for 3,751 students. By 31st December 2023 Capitation grants amounting to Ug shs 400,00,000 were disbursed to 5 NTCs to cater for 1,205 students.
- d) **Grant for exams and living-out allowance provided:** A total of 1,205 students were facilitated with exams and living-out allowance to support school practice supervision and assessment. The exams and living-out allowances are paid in three equal proportions during the first three quarters of the financial year.

- e) **Grant for Teaching Practice provided:** A total of Ug shs 597,438,000 was disbursed to 5 NTCs to facilitate Teaching Practice supervision.
- f) **Tutors trained in pedagogy to enhance their competences:** All the targeted 50 tutors were trained to increase their knowledge and capacity in the creation of MS Power Point presentations and to enhance the ability to utilize MS PowerPoint presentations as an effective tool for training students.
- g) **Teachers trained on the implementation of the Lower Secondary:** The target was to train 100, S.4 teachers. The TTED Department commenced the development of video recordings to support teachers in the implementation of the Lower Secondary Curriculum following its poor roll out.

5.3.6 Accelerate the acquisition of urgently needed skills in key growth areas

The intervention was largely implemented by UBTEB which planned to register and assess 141,000 candidates in Technical Vocational Education and Training programmes; print 609,812 modularized question papers and 1,220,000 answer booklets, train 240 professionals engaged in assessment processes; deploy 3,979 examination managers; print and issue certificates and transcripts for 55,500 candidates with full competences; deploy 3,979 examination managers; train 240 professionals engaged in assessment processes; enhance Examinations Information Management System (EIMS); disseminate 2 Research findings; develop Mechanism and guidelines on Recognition of Prior learning; disseminate Malpractices rules and regulation.

Performance

Fair performance with 61.2% planned outputs achieved. Very good performance was registered on examination and assessment outputs while slow progress was registered on the construction of the five-storey UBTEB Assessment Centre Project in Kyambogo due to intermittent release of funds.

By 31st December 2023, the UBTEB registered and prepared 164,990 (54,120 females and 110,870 males) candidates in over 542 examination centres for the August-December 2023 examination series. Of these were 670 SNE candidates accorded specialized education arrangements, while 95 of these were provided with support personnel for cases of dyslexia, visual impairment, hard of hearing and other physical disabilities.



Left: A total of 79 candidates sitting the December UBTEB examination series. Right: The SNE candidate with her helper doing her examination at Nsamizi Training Institute of Social Development

The UBTEB also deployed 1,235 reconnoiters, and 1,980 practical assessors to supervise the August & November/December 2023 examinations for 164,990 candidates. A total of 1,100,000 answer booklets and assorted stationery were printed for the August & November/December 2023 examinations. A total of 7,701 (58%) females out of 13,209 trainees acquired full competencies in different trades from 262 examination centres. The UBTEB also started the process of taking over the assessment of the Accounting Technicians Diploma (ATD) from the Institute of Certified Public Accountants of Uganda (ICPAU) and registration commenced in January 2024.



Left-Right: Ministry of Education and Sports officials releasing results for the August 2023 UBTEB examinations series in November 2023; Signing of the MoU between UBTEB and ICPAU officials at Uganda Institute of Communication and Technology, Nakawa

Construction of the five-storey UBTEB Assessment Centre project that started in 2022 had progressed to 32% against 56%-time progress. The slow progress was attributed to inadequate funding. The Board also procured and installed 5 laptop computers, 1 office scanner, a Braille Machine and SNE computer with Dax-Barry Software.



The ongoing construction of the five-storey UBTEB Assessment Centre in Kyambogo at 32% progress

Challenges

1. Inadequate funds to pay the contractor and consultant for the construction of the UBTEB Assessment Centre.
2. Inadequate examination storage facilities. More containers are required to act as regional collection and dissemination points for examination materials to and from hard-to-reach areas. Examination question papers are currently transported to police stations before the planned examination time due to a lack of storage.
3. The high cost of continuous assessment has prevented 42 modularized programmes from being rolled out for assessment.

5.3.7 Develop digital learning materials and operationalize Digital Repository

The intervention was largely implemented under MoES through the Directorate of Industrial Training (DIT) and the target was to assess and certify a total of 55,980 candidates for the full Uganda Vocational Qualification Framework (UVQF) Levels 1,2,3,4 and modular candidate; develop 12 assessment and training packages; develop and moderate 400 assessment instruments; accredit 50 Assessment Centers; conduct 2 labour scans; conduct an assessment of 40 institutional managers and Instructors; train 250 verifiers and 125 assessors; and construct the ICT Resource Centre.

Performance

The intervention performance was fair as 52.4% of the planned targets were achieved. The DIT assessed a total of 76,967 candidates. The over-achievement of 137% was because more candidates registered for the assessments. The DIT also developed four assessment and training packages, and these were recommended for the Industrial Training Council (ITC) approval.

A total of 207 centres were accredited and over performance of 414% was because more companies and institutions including the informal sector applied for accreditation; In addition, one labour scan was successfully conducted, however, the second one was deferred to Q3. Training of Agro-based verifiers in goat and cattle farming was not conducted as planned. However, DIT paid the African Institute for Strategic Animal Resource Services and Development (AFRISA) of Makerere University for the training. The training of the assessors was deferred to the second half of the financial year.

The DIT was identified as a participant in the Growth Opportunity and Productivity for the Women Enterprises (GROW) project and is charged with assessing the project beneficiaries. The Memorandum of Understanding (MoU) between the MoES and the Grow Project awaited clearance from the Solicitor General. Plans for the construction of the ICT Resource Centre progressed. The designs were done and approved by KCCA. The National Enterprises Corporation (NEC) was requested to come up with Bills of Quantities (BoQs) and were yet to make their submission.

5.4 Sub-programme Challenges

1. Weak enforcement of labour policies and laws poses significant challenges in the realm of labour and employment services. This is due to a lack of capacity and resources within the MGLSD, limited funding, staffing shortages, and inadequate training that hinder their ability to effectively monitor compliance and address violations.
2. Skills Mismatch between the skills acquired and those demanded by employers. This gap is partly due to an education system that does not align closely with the needs of the modern job market. As a result, many graduates struggle to find employment in their fields of study.
3. The low enrolment rate at the TVET level compared to universities is mainly attributed to the negative attitude towards vocational education and weak alignment between secondary education and tertiary education sub-sectors. The investment in BTVET may be wasted if not properly re-strategized.

5.5 Sub-programme Conclusion

The overall sub-programme performance was fair with three interventions registering good performance, three fair performance, while only one intervention had poor performance. Despite the fair performance, weak enforcement of labour policies and laws poses significant challenges in the realm of labour and employment services, the skills mismatch between the skills acquired and those demanded by employers and limited infrastructure with some districts lacking any TVET institution partly affected the performance of the sub-programme and the overall attainment of NDPIII objective to produce an appropriate, knowledgeable, skilled, and ethical labour force.

5.6 Sub-programme Recommendations

1. The MGLSD should strengthen the capacity of the labour officers through continuous training, increase awareness of labour rights among workers, improve monitoring and inspection mechanisms, and enhance coordination between relevant stakeholders.
2. The MoES should prioritize continuous retooling of instructors to acquire the much-needed CBET competencies.

CHAPTER 6: GENDER AND SOCIAL PROTECTION SUB-PROGRAMME

6.1: Introduction

In line with the third National Development Plan (NDP) III objective iv “*Enhance the productivity and social wellbeing of the population*”, the sub-programme aims to: i) promote rights; gender equality; equity and women’s participation and empowerment in the development process; ii) enhance resilience and productive capacity of the vulnerable persons for inclusive growth; iii) redress imbalances and promote equal opportunities for all.

The expected outcomes are: i) gender and women economic empowerment in sectors policies, plans and programmes mainstreamed; social protection of livelihoods enhanced; ii) gender-based violence prevention and response system strengthened; iii) strengthened capacity of stakeholders to redress imbalances and promote equal opportunities for all; iii) expansion of the provision of livelihood support and public works programmes to the poor and most vulnerable.

The sub-programme interventions are: i) Expand the scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities; ii) establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks; iii) Expand livelihood support, public works, and labour market programs to promote green and resilient growth; iv) Expand and reform contributory social security schemes to the informal sector to cover more risks and provide wider range of benefits.

Additionally: v) Promote women’s economic empowerment, leadership and participation in decision-making through investment in entrepreneurship programs and business centres; vi) scale up gender-based violence (GBV) interventions at all levels; vii) Support Gender Equality and Equity-Responsive Budgeting in all sectors and LGs; viii) Implement a National Male Involvement Strategy in the promotion of gender equality; ix) Implement the Uganda Gender Policy Action Plan; and x) Reduce vulnerability and gender inequality along the lifecycle. Seven of the ten interventions were monitored (Table 6.2).

The sub-programme’s interventions are undertaken under different implementing votes and agencies including the Ministry of Gender, Labour and Social Development (MGLSD), Equal Opportunities Commission (EOC), and Local Governments (LGs).

6.2 Sub-Programme Financial Performance

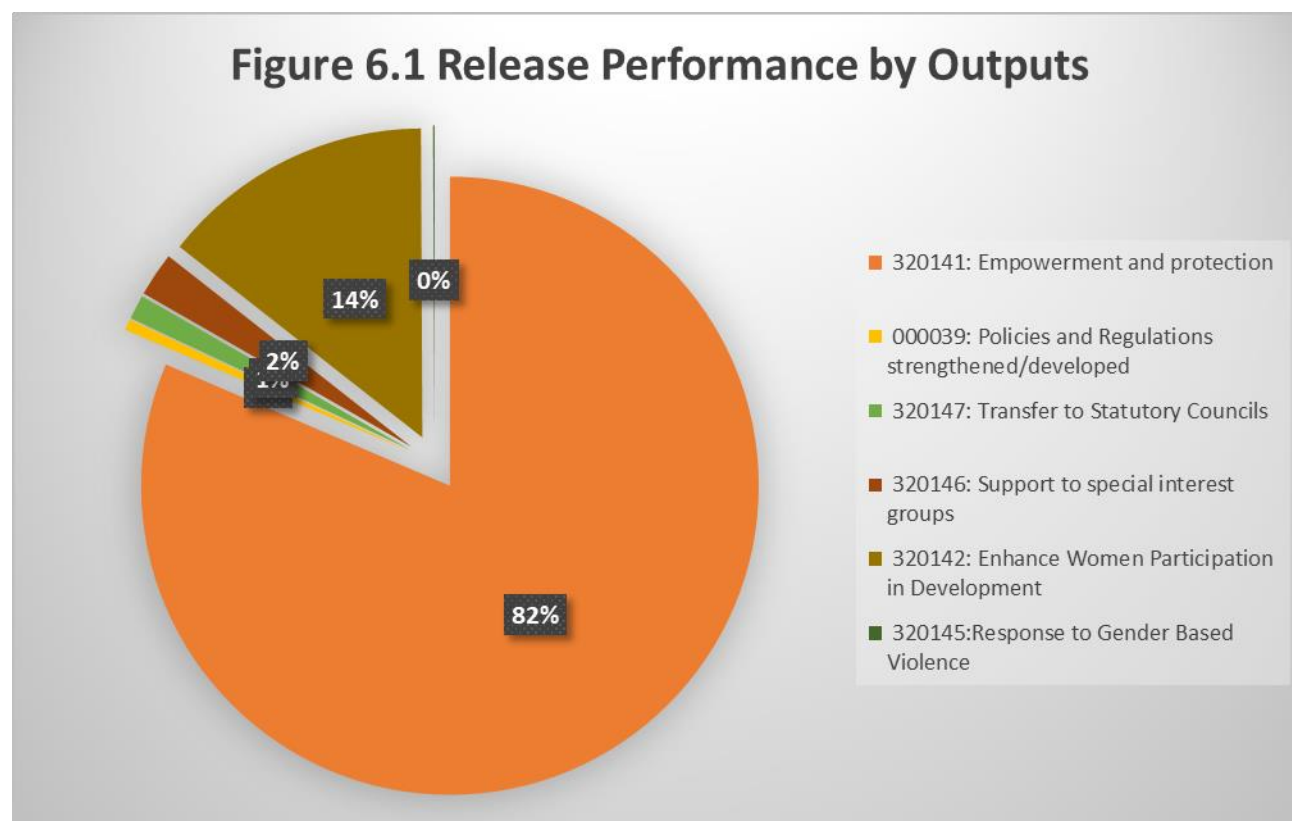
The revised budget for FY2023/24 for the Gender and Social Protection Sub-programme is Ug shs 194.65bn, of which Ug shs 92.609bn (47.5%) was released and Ug shs 92.091bn (99.4%) spent by 31st December 2023 (Table 6.1). The release and expenditure performance was very good.

Table 6.1: Financial Performance of the Gender and Social Protection Sub-programme by 31st December 2023

MDA	Sub-sub-programme	Approved Budget FY 2023/24	Release	% budget released	Expenditure	% of release spent
			in billion (Ug shs)			
MGLSD	Gender and Social Protection	193.88	92.180	47.5	91.662	99.4
EOC	Gender and Equity	0.770	0.429	55.7	0.429	100
	Total	194.65	92.609	47.5	92.091	100

Source: IFMS

The sub-programme aimed at exploring innovative avenues to minimize social exclusion and discrimination while promoting empowerment and resilience of poor and vulnerable families. As such, interventions/outputs planned towards empowerment and protection had the highest release at 82%, followed by enhancement of women’s participation in development at 14% but the response to gender-based violence (GBV) had the least release at 0.1% (Figure 6.1). The variations in release notwithstanding, over 80% of the released funds were utilized.

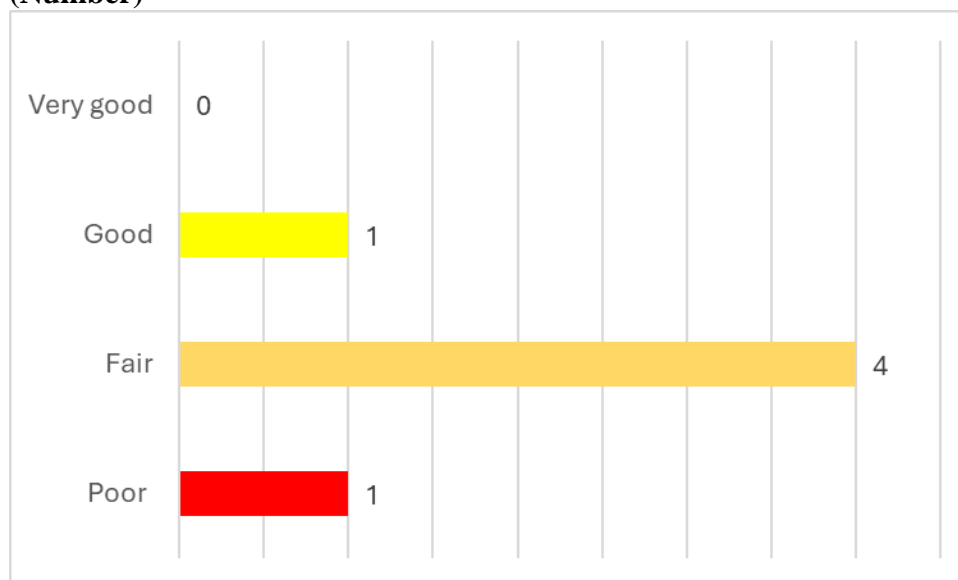


Source: IFMS

6.3 Sub-programme Physical Performance

The overall Gender and Social Protection Sub-programme performance in the FY was fair (59.4%). The sub-programme explored innovative avenues to minimize social exclusion and discrimination while promoting the empowerment and resilience of poor and vulnerable families. The majority (66%) of interventions recorded fair performance (Figure 6.2). There was parity between the poor, and good-performing interventions (Table 6.2).

Figure 6.2: Summary performance of interventions against total interventions reviewed (Number)



Source: Field Findings

Table 6.2: Performance of Selected Gender and Social Protection Sub-programme interventions by 31st December 2023

Intervention	Colour code	Remark
Expand the scope and coverage of care, support and social protection services for the most vulnerable groups and disaster-prone communities		Fair performance at 53.6%. Payments under the Social Assistance Grant for Empowerment (SAGE) catered for arrears and internal delays affected payments for the Social Enterprise Grant for Older Persons (SEGOP) and Disability Grant.
Expand livelihood support, public works, and labour market programs to promote green and resilient growth		Fair performance at 55.3%. Vulnerable groups received social care services, however funds for livelihood support were not disbursed.
Promote Women's economic empowerment, leadership, and participation in decision-making through investment in entrepreneurship programs, business centres		Fair performance at 69.4%. Women entrepreneurs were trained and skilled.
Scale up GBV interventions at all levels		Fair performance at 52.2%. Victims of GBV

Intervention	Colour code	Remark
		were supported, however access to health services was limited.
Support Gender Equality and Equity Responsive Budgeting in all Sectors and LGs		Good performance at 78.1%. Assessment of budget framework papers was done, and awareness was carried out on equal opportunities.
Implement the Uganda Gender Policy Action Plan		Poor as the review process of policy was deferred awaiting guidance from His Excellency the President of Uganda on the structural issues that need to be addressed.
Commemoration of GEWE advocacy and networking days		Good performance as all planned days were commemorated.

Source: Authors' Compilation

The details of the physical performance of sampled interventions are presented hereafter:

6.3.1 Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities

The intervention focuses on empowering older persons Orphans, Vulnerable Children (OVC), Persons with Disabilities (PWDs), the youth, GBV survivors and drug addicts through social care programmes. The planned outputs for FY2023/24 are: i) policy and legal framework on social protection strengthened/developed; ii) Senior citizens grant expanded to all aged above 75 years; and iii) Adult disability benefits provided and special grants for persons with disabilities enhanced.

Performance

Overall intervention performance was fair at 53.6%. The sub-programme continued providing care, support, and social protection services to the most vulnerable groups through the development and strengthening of policies on social protection and the provision of grants. However, many people remained excluded due to non-registration with the National Identification and Registration Authority (NIRA) specifically SAGE and internal delays that affected disbursement rates for SEGOP and Disability Grant. Detailed performance is as follows.

i) Policy and Legal Framework on Social Protection strengthened/developed

In FY2023/24, the sub-programme planned to disseminate the National Equal Opportunities Policy to MDAs and LGs of Kole, Oyam, Kwania, Amolatar, Hoima, Buliisa, Masindi, Kyotera, Fort Portal, Sembabule and Rukungiri; review the UN State Party Report on the International Covenant on Economic, Social and Cultural Rights; develop the National Social Capital Growth strategy, social impacts bond and social licensing Regulatory framework; Validate the National Equity guidelines for Natural Resources dependent and surrounding communities; print and disseminate gender mainstreaming guidelines develop a training manual on Business and Human Rights, and revise the national action plan on elimination of GBV.

By 31st December 2023, a draft National Equal Opportunities Policy was developed and awaiting Cabinet approval; the draft UN State Party Reports on the International Covenant on Economic, Social and Cultural Rights were prepared and awaited Cabinet approval; stakeholder consultations on the development of National Social Growth Strategy were conducted in the LGs of Kasese, Ntoroko and Bunyangabu. However, due to funding shortfalls, the training manual on Business and Human Rights was not developed and the National Equity Guidelines for Natural Resources dependent and surrounding communities were not validated.

ii) Senior citizens grant expanded to all aged above 75 years

The Social Assistance Grant Empowerment (SAGE) is intended to reduce vulnerability by supplementing the natural coping strategies for older persons. It covers persons from the age of 80 years and above. The MGLSD through the Expanded Social Protection (ESP) programme targeted 315,700 senior citizens and the planned budget was Ug shs 121bn.

By 31st December 2023, the programme had received 49.5% (Ug shs 60bn) of the annual budget and the funds were disbursed to 302,820 older persons which translated into 94.6% achievement of the planned target. Overall disbursement and delivery rates were good at 97.5% and 84% respectively. Specifically, in Q1, 115,448 beneficiaries were paid Ug shs 22,282,862,000 while in Q2FY 2023/24, 115,675 in 78 districts were paid Ug shs 30,632,254,000 in 78 districts (Table 6.3).

Table 6.3: The SAGE Disbursements by 31st December 2023

S/N	Region	No. of Districts paid	Payroll Amount	Amount Paid	Disbursement Rate (%)	Payroll Number	No. Paid	Delivery Rate (%)
Quarter One								
1	GULU RTSU	14	1,593,025,000	2,533,707,000	159	20,821	16,643	80
2	Kaberamaido RTSU	10	4,221,500,000	4,085,274,000	97	23,890	20,236	85
3	Kampala RTSU	8	2,285,625,000	1,810,670,000	79	11,818	8,854	75
4	Kamuli RTSU	6	1,598,250,000	1,149,126,000	72	10,655	8,196	77
5	Kiboga RTSU	6	2,781,720,000	2,286,665,000	82	14,698	11,399	78
6	Kyenjojo RTSU	9	2,537,125,000	3,610,918,000	142	16,549	13,761	83
7	Mbale RTSU	4	967,500,000	1,066,274,000	110	7,514	6,136	82
8	Mbarara RTSU	6	1,748,475,000	1,905,121,000	109	9,685	8,709	90
9	Moroto RTSU	5	2,448,910,000	2,328,820,000	95	14,795	13,362	90
10	Nebbi RTSU	10	1,659,000,000	1,506,287,000	91	9,691	8,152	84
	TOTAL	78	21,841,130,000	22,282,862,000	102	140,116	115,448	82
Quarter Two								
1.	Kiboga		3,280,850,000	2,764,192,000	84	20,111	14,721	73
2	Kaberamaido		3,319,850,000	3,190,632,000	96	23,562	20,672	88
3	Kyenjojo		2,075,400,000	1,900,295,000	92	19,060	15,410	81

S/N	Region	No. of Districts paid	Payroll Amount	Amount Paid	Disbursement Rate (%)	Payroll Number	No. Paid	Delivery Rate (%)
4	Mbarara		6,724,425,000	6,45,191,000	96	32,708	29,927	91
5	Nebbi		4,193,250,000	4,079,728,000	97	18,691	18,101	97
6	Mbale		5,135,575,000	4,881,671,000	95	25,736	22,770	88
7	Kampala		3,613,950,000	2,917,323,000	81	16,062	11,168	70
8	Gulu		3,415,500,000	3,379,930,000	99	19,334	18,183	94
9	Moroto		1,243,625,000	1,064,292,000	84	5,515	4,723	93
	Total		33,002,425,000	30,632,254,000	93	180,778	155,675	86

Source: SAGE

Despite the good disbursement and delivery rate, the beneficiaries monitored indicated that payments received covered quarters three and four of the previous FY. For example, in Rubirizi, Rwampara, Shema, Mbarara City, Mbarara and Rukiga districts. Only the districts of Lamwo, Lira City, Lira, Agago, Pader, Kwania, Kole Otuke, Apac, Gulu and Oyam were paid for quarter one of this FY.

The ongoing efforts to register and expand coverage of the grant to older persons notwithstanding, many remained excluded due to non-registration with NIRA. Similarly, other people had incorrect details on their National IDs which made them ineligible to access SAGE. Some of the older persons who did not receive payments had passed away or lacked information about the payments.

In the NDPIII, the government set out to deliver cash support to 1,008,000 individuals above 75 years of age, but with the current trend of funding, it can support just a third of them. The continued low SAGE coverage means that many older persons remain deprived of their most basic needs. At a time of increasing vulnerability and an enduring cost of living crisis, many will be left to fend for themselves.

Implementation challenges

1. The incomplete migration of beneficiaries from Post Bank Uganda (the previous payment service provider) to Centenary Bank (the current payment service provider) led to the exclusion of some beneficiaries.
2. Pressure to lower the eligibility age: There is increasing pressure from all stakeholders to lower the eligibility age for enrolment to SAGE from 80 to at least 70 years.
3. Demand to increase the benefit amounts: There is growing demand from older persons to increase the value of the grant from Ug shs 25,000 to at least Ug shs 35,000 to match the high cost of living and inflation. The amount was last revised in FY2013/14 when it was raised from Shs 24,000 to 25,000.
4. Inadequate resources to mobilize beneficiaries affect RTSUs to achieve the st target.
5. Lack of operational funds to RTSUs to ensure timely payments and implementation of other related activities like update of alternative recipients, mobilization of beneficiaries and others.

Recommendations

1. The PMU should work closely with the current payment service provider to close out complaints of older persons on the old system.
2. The RTSUs should engage Local Council V Chairpersons, and Resident District Commissioners to utilize radios and TV airtime allocated to support the mobilization of beneficiaries.

iii) The Social Enterprise Grant for Older persons developed

The Social Enterprise Grant for Older Persons (SEGOP) is an alternative GoU programme aimed at bridging the gap in the SAGE, pension scheme, *Emyooga* and Operation Wealth Creation (OWC) to support older persons with wealth creation funds for undertaking income-generating activities to increase their household income. The goal is to improve the quality of life and dignity of older persons through the provision of financial support to older persons for income generation, enhancement of entrepreneur and life skills and promotion of participation of older persons in development programmes. The planned outputs FY2023/24 are: disseminate the revised older person policy; develop the Healthy Aging Guidelines, and the guidelines for Homes for Older Persons and disburse funds to older persons enterprises.

By 31st December 2023, the revised Older Person Policy was disseminated; Healthy Aging Guidelines and Guidelines for Homes for Older Persons were developed; the SEGOP Management Information System was under developed; the enterprise manual was finalized and staff were trained in Jinja.

Through the SEGOP grant, the MGLSD planned to disburse funds to 800 enterprises for older persons thus reaching 8,920 beneficiaries. The approved budget FY2023/24 is Ug shs 5bn and all the funds were released by 31st December 2023. A total of 270 older persons' enterprises were supported therefore reaching out to 1,692 older persons and 28% of the release was spent. Of these, 828 were male and 84 were female in 58 LGs. The low disbursement to beneficiaries was attributed to delays in submitting hardcopy files to the MGLSD. Transfer of trained focal persons to other entities that necessitated enrollment of new staff and the insecurities in Karamoja that led to delayed verification of enterprises.

iv) Adult disability benefits provided and special grants for persons with disabilities enhanced

The grant aims to promote economic empowerment and improved livelihood for people with disabilities (PWDs) through livelihood support and income generation for inclusive national development. Specifically, it seeks to build the capacity of PWDs to acquire entrepreneurship skills for improved livelihoods, provide start-up capital for PWDs to initiate income-generating activities, and increase the level of participation of PWDs in national wealth creation programmes.

In FY2023/24, the planned outputs are; i) an action plan on Uganda's commitments to the Global Disability Summit disseminated; ii) ratification of the African Union charter on the rights of

Persons with Disabilities undertaken; iii) six rehabilitation centers of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja supported with food and non- food items reaching 500 PWDs to undergo rehabilitation and vocational skills; iv) Feasibility study on child's disability grant for children with severe and multiple disabilities conducted.

By 31st December 2023, the action plan on Uganda's commitments to the Global Disability Summit was drafted, Documentation and Publication on achievements of the Disability Special Grant was conducted, and the instruments of ratification of the African Union Charter on the rights of Persons with Disabilities was undertaken and deposited by Ministry of foreign affairs.

Disability Grant: The MGLSD planned to disburse Ug shs 13.260bn to 2072 Enterprises for Persons with Disabilities for income generation and it is expected that the funds will benefit 28,262 people. By 31st December 2023, all of the budgeted funds had been released and only 18.4% of the release was expended. A total of 765 enterprises were supported thus benefitting 2240 males and 2137 females in 75 local governments (against a target of 181). The low coverage was attributed to: Delays in uploading files to the Disability MIS affecting timely funding to enterprises; transfer of trained focal persons to other entities and required enrollment of new staff and delayed verification of enterprises specifically in the Karamoja area due to insecurities.

PWDs undergoing rehabilitation and skilling: The six rehabilitation centres of Ocoko, Mpumudde, Lweza, Kireka, Ruti and Jinja were supported with food and non-food items to ensure that PWDs undergo rehabilitation and vocational skills. Of the six institutions, two were monitored and acknowledged to have received the support that catered for learners. At Kireka Rehabilitation Center, of the 44 learners - 35 were eligible for assessment by the Directorate of Industrial Training (DIT) and nine were not assessed due to the nature of their disabilities that did not match the DIT criteria. These were referred to other institutions.

At Ruti Rehabilitation Centre, all 53 learners (27 females and 26 males) were assessed and passed. Some of the learners were given start-up equipment after the training. These included complete sets of 14 sewing machines, 5 for carpentry, and 8 welding at Kireka and Ruti four machines for carpentry, 10 for tailoring, 3 hair dressing, 3 knitting, and 10 leather works.

The performance notwithstanding, the centres had a challenge of instructors and assistant instructors in some learning disciplines. The feasibility study on child disability grants for children with severe and multiple disabilities was not conducted due to inadequate funding.

6.3.2 Expand livelihood support, public works, and labour market programs to promote green and resilient growth

The intervention aims at improving the well-being of vulnerable children, youth, and women entrepreneurs for improved economic growth. The planned outputs are a) social care programs implemented; b) Tailored non-formal vocational, entrepreneurial and life skills training provided to out-of-school youth; and c) Youth Venture Capital Fund strengthened.

Performance

The overall intervention performance was fair (55.3%). In a bid to improve the wellbeing of vulnerable groups and expand livelihood support; food and non-food items were provided, and skilling and tailored non-formal vocational programs were offered to out-of-school youth. However, the Youth Entrepreneurship Venture Capital did not disburse funds to youth following

the expiry of the memorandum of understanding between the Government of Uganda and Centenary Bank. Efforts were directed towards recovering non-performing loans. Detailed performance is given hereafter.

a. Social Care Programs implemented

The planned sub-outputs are: i) improved access to basic rights of 1,500 children in conflict with the law through the provision of food and non-food items to the ministry institutions; ii) improved access to justice of the 1,500 children in conflict with the law through attendance of courts of law; iii) care and protection provided to 200 abandoned/lost and found children at Naguru Reception Center; iv) timely management and appropriate rehabilitation of 150 juvenile capital offenders at Kampiringisa National Rehabilitation Center; v) Technical support.

Supervision six children programs at the LGs (Youth Venture Capital Fund, Alternative Care, Child Helpline, Orphans and Vulnerable Children and Youth Skills Development) to ensure quality delivery of services provided; vi) enhanced support to youth empowerment and development through celebration of International Youth Day on 12th August 2022; vii) enhance care and protection of children especially the girl-child through celebrating the International Day of the Girl Child on 11th October 2023; and viii) increase awareness of children issues by making the Day of the African Child on 16th June 2023. Six out of eight planned sub-outputs were monitored as discussed hereafter:

Provision of Food and non-food items: By January 2024, the ministry had provided food and non-food items to improve the welfare of 1,833 (1,804 boys, 29 girls) children in conflict with the law in the seven remand homes of Arua, Gulu, Masindi, Fort Portal, Kabale, Naguru and Mbale and one national children rehabilitation centre at Kampiringisa. Additionally, 84 (52 boys and 32 girls) destitute or abandoned children at Naguru Reception Centre were facilitated. *Table 6.4 details food and non-food items provided at selected social care institutions.*

Table 6.4 Food and Non-Food items provided by the Ministry of Gender to Selected Social Care Institutions by January 2024

Institution	Capacity (Population)		Items Provided	
	Approved	Current	Food	Training/Skilling
Naguru Remand Home	180	174 (of these 11 were girls)	Posho (4,600kgs); Beans (2,400kgs); Salt (300kgs); toilet paper (800 pieces); firewood (54 tonnes); millet flour(200kgs); Sliver fish(400kgs); Cooking Oil (200 litres); laundry soap (400 bars); two boxes of omo.	Poultry, Tailoring, Hairdressing, Horticulture, Rabbit rearing, agriculture, Piggery, and spiritual guidance.
Naguru Reception Center	(20-30)	72 (49 boys and 23 girls)	Posho (2000kgs); Beans (1000kgs); Sugar (100kgs); Cooking Oil (20 liters); Tomatoes (260kgs); Onions (260kgs); Toilet Papers (391 pieces); fresh milk (240 litres); Millet flour (300kgs); Jezy (125kgs), Soya flour (150kgs); Rice (100kgs); Mukene (200kgs); Cabbages: 200kgs; firewood (9 tonnes); salt (181 kgs); Laundry Soap (180 pieces); Fresh Milk (140 litres); Bread(16 pieces); Matooke (10 bunches); Meat (30kgs);	Baking, zero grazing, poultry farming, mushroom growing.

Institution	Capacity (Population)		Items Provided	
	Approved	Current	Food	Training/Skilling
			Chicken (20 pieces); blue band (4 pieces); Irish potatoes(100kgs) Jezy (165 litres)	
Gulu Remand Home		134 (132 boys and 2 girls)	Maize flour 1400kgs, beans 800kg, salt 61kgs, firewood 8tons, laundry soap 48kgs, cooking oil 3okgs, groundnut paste 40kgs, tomatoes 90kgs, sugar 72kgs, onions 40kgs.	Poultry, tailoring, horticulture, rabbit rearing, piggery, and spiritual guidance.
Kabale Remand Home	120 (30 girls and 90 boys)	179 (176 boys and 3 girls)	Beans 1100kgs, Maize flour 2523kg, cooking oil 50litres, sugar 120kg, salt 60kg, onions 60kg, laundry soap 80bars, firewood 33tons, toilet paper 170 pieces, 60kgs tomatoes.	Poultry, tailoring, horticulture, rabbit rearing, and spiritual guidance.

Source: Author's Compilation



L-R: Rabbit Rearing and horticulture at Naguru Remand Home

The provision of food and non-food items improved the livelihood of the children and as such through the skills acquired children were empowered to create their jobs on resettlement. In Naguru Remand Home, six girls were assessed by the Directorate of Industrial Training (DIT) on poultry, rabbit keeping, and horticulture and were able to take the rabbits home as start-up for their farm activities. Furthermore, partnering with COWA a non-governmental organization,

children are provided with cages on return to their home, the best children who complete school are retained at the Remand Home and work as change agents (Instructors) to the other children.

Partnering with NGOs has reduced the numbers, as some NGOs extend parenting services to communities (...*reported from a reception center*)

Unnecessary remand for cases that can be resolved at Police level has led to overcrowding in the institutions. (*reported from a Remand Home*)

Over the medium term, the MGLSD provided funds to social care institutions to cater for food and non-food items for the institutions. However, the trend in financing stagnated at about Ug shs 640m against an annual requirement of Ug shs 1,335,900,000 to support the institutions over the same period. This has hampered the provision of some critical aspects such as rehabilitation and emergencies (accidents) that may arise within the institutions. By 30th December 2023, the annual budget of Ug shs 640m was 100% utilized and this necessitated a supplementary to ensure that food could be procured for the subsequent two quarters.

Challenges

1. High cost of food items due to inflation.
2. Increasing the number of children committing crimes against the inadequate number of staff.
3. Inadequate resources to cover other non-food items such as fumigation, provision of materials for rehabilitation and tool kits for rehabilitation and immediate resettlement after discharge/release.
4. Limited resources for community sensitization on rights and responsibilities in child upbringing and diversion of children from the justice system.

Recommendations

1. The MGLSD should re-prioritise the provision of resources to sensitize communities and the diversion of children from the justice system.
2. The MGLSD should invest in farming (production of food) at institutions with some land such as Kampiringisa, Arua, Gulu, Masindi and Kabale to cater for the food budget amidst the rising standards of living.

Access to justice of children in conflict with the law through attendance in court

All children in the seven remand homes, Kampiringisa National Rehabilitation Centre, and Naguru Reception Centre were produced before court on the respective days. Minor and capital offences included murder, aggravated robbery, defilement, theft, domestic violence, and drug abuse among others. For example, in Naguru Remand Home, of the 174 juveniles, 93 were

being held for capital offences, 79 for non-capital offences; 36 were pending court trial and two were pending resettlement. At Kabale Remand Home there were 179 juveniles and Gulu Remand Home had 134. Additionally, 220 street children were withdrawn from the streets of Kampala, rehabilitated at Kobulin Youth Skills Centre, and resettled with families and communities in Karamoja. It was however noted that:

- a) There is weak enforcement of existing laws to stamp out street begging and the phenomenon.
- b) Inconsistent implementation of interventions due to financial constraints.
- c) Inadequate or no planning and budgeting for street children concerns by LGs.
- d) Recurring movement of children to streets.
- e) Inadequate staff at the remand homes.

Recommendations

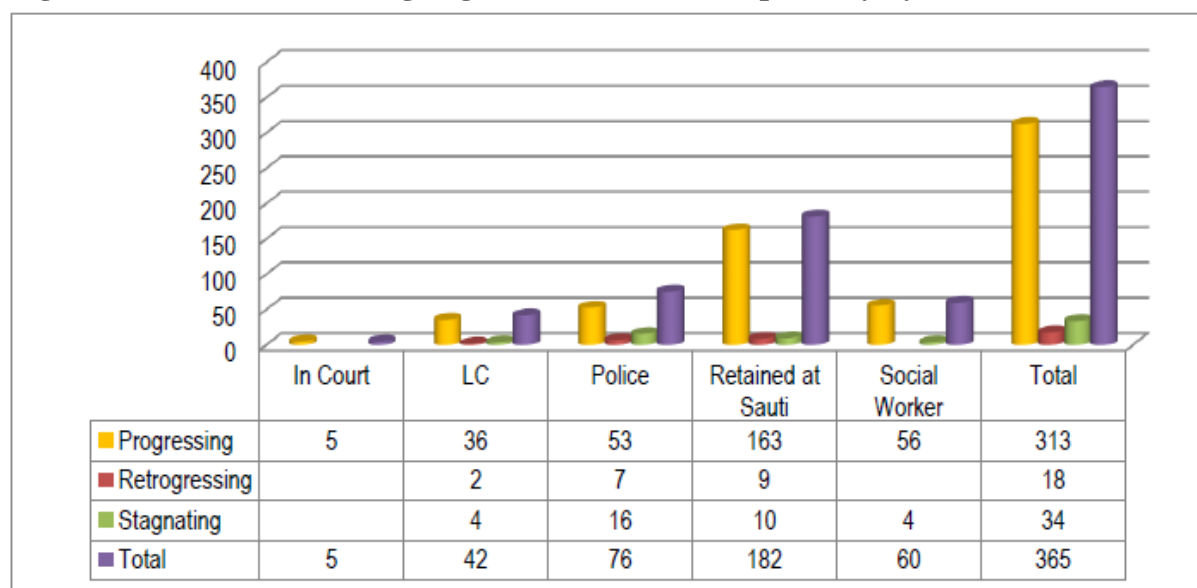
1. The MGLSD should prioritise the implementation of a national program that targets potential and vulnerable districts or communities while integrating existing programs to address push factors of street children.
2. The MGLSD together with enforcement agencies, fully enforces existing laws, ordinances, and bylaws to restrain children and adults living and working on streets thus making streets hostile.
3. The MGLSD should prioritize the sensitization of parents on their role in parenting to curb the increasing number of children committing crimes.

Care and protection provided to 200 abandoned lost and found children at Naguru Reception Centre: The centre was established in 1959 to provide residential care for abandoned, missing, and abused orphaned with no relatives, children with mentally ill or disabled parents or those whose parents were in prison. It was meant to care temporarily for 25-30 children aged between 2 to 7 years as the parents/relatives were being traced. By January 2024, food items for two quarters had been provided, fees paid for those that attend school (St. Jude Primary School-Naguru), beddings were provided, and medical supplies were given on request to children. Furthermore, the children were skilled in different trades to be self-reliant such as baking, zero grazing, gardening, mushroom growing, tailoring and shoe making. Two boys had mastered the art of shoe making and were earning money out of the skill.

Technical support and supervision to children's programs at the local governments was provided to ensure quality delivery of services. To this end the programmes of Alternative care, Child Helpline, Orphans and Vulnerable Children and Youth Venture Capital fund were ongoing. Specifically, under Alternative Care, a final draft of the Alternative Care framework was prepared and awaited approval from Senior Management. With the **child helpline** (SAUTI-116); the harmonized Sauti Helpline was commissioned to provide a platform for children, women, and men to utilize digital platforms to report incidents to law enforcement. To this end, cases were received and handled. A total of 3,619 cases were reported by December 2023.

Sauti collaborated with some partners to resolve the reported cases of VAC which led to the successful closure of 22 (5.6%) of the cases. The vast majority of cases were referred to social workers followed by the police (Figure 6.2) However, Sauti retained some of the cases because callers felt that they would be handled better after having been let down at other referral points.

Figure 6.2: Assessment of ongoing cases in the referral pathway by December 2023



Source: SAUTI

The National Children’s Authority in collaboration with the MGLSD held two multi-stakes holders’ strategic meetings on children living in street situations. The institutions are working on a costed plan on how to remove the children completely from the streets. In addition, the Authority supported five children-led advocacy activities during the International Day of the Girl Child, International Day of the Family, World Day against Child Labour, and Day of the African Child. The International Youth Day was celebrated on November 1st, 2023, and the event took place at Sheraton Kampala Hotel with the theme; “*One Million Next Level is Knocking: Youth-led Movements that Transcend Borders,*” while the International Day of the Girl Child was celebrated on 11th October 2023 with the theme “*Invest in Girls Rights: Our Leadership and Wellbeing.*”

b) Tailored non-formal vocational, entrepreneurial and life skills training provided to out-of-school youth

The admission of out-of-school youths to the training schools depends on the available resources. In FY 2023/24, the plan is to build capacity in entrepreneurial and life skills for livelihood to 1,868 youths. By 31st December 2023, a total of 220 youths were trained in vocational skills to enhance self-employment and wealth creation at Ntawo Youth Skills Center (90), Kobulin Youth Skills Center and Kanungu (50). To operationalize the Mobuku Youth Centre, procurement of equipment was ongoing. It was however noted that the centre lacked staff, having only an askari. Staff could not be recruited due to the lack of wage bill and directive on recruitment of new staff.

Challenges

1. Inadequate resources for skilling the youth.
2. Lack of resources to provide start-up tools for the trained youths.
3. Lack of staff to manage the centres due to limited wage bill.

4. Inadequate resources to operationalize Mobuku Youth Skills Centre.

c) Youth Entrepreneurship Venture Capital Fund strengthened

Youth Entrepreneurship Venture Capital Fund (YVCF) is a government of Uganda youth development program established in 2012 to enable the youth to take on entrepreneurship as a career path of choice. The Program is one of the solutions to reduce the high levels of unemployment among the youth in the country. It targets poor and unemployed youth aged between 18 and 30 years already involved in business ventures. The Fund is premised on the major pillars of youth empowerment, enterprise development, job creation, and business skills building.

The fund is a subsidized revolving loan with a negotiated fixed interest rate of initially 15% per annum which was later renegotiated in 2016 to 11% in 2016. No legal fee is charged but a facility fee of 1 percent of the total loan amount is expected to be charged. The penalty fee is charged following the house rule of the lending bank. The maximum amount borrowed by a sole proprietor is Ug shs 5 million while an enterprise with 2 to 5 partners can access the equivalent of the number of partners multiplied by the amount to each individual and the repayment period depends on the project life but does not exceed four years.

By 31st December, Centenary Bank had not disbursed any funds to youth following the expiry of the Memorandum of Understanding (MoU) with the government. Efforts were directed at recovering non-performing loans.

Performance of Fund as at 31st December 2023

The fund balance as at 31st December 2023 was Ug shs 6.43bn and the bank contributed an equal amount to the fund to make it Ug shs 12.86bn. The second MoU started with Ug shs 9.7bn after net written off in the period (*table 6.5 details the funds flow*).

Details	Amount	Percentage
Written off in the fourth quarter (2023)	44,521,670	
Written off Recovery in the fourth quarter	36,780,845	
Total write-off since the new MoU of 2017 to date	4,072,581,366	
Total write-off recovery since the new MoU of 2017 date	840,300,989	
Net written-off loan	3,232,280,377	33.4
Fund Balance	6,432,084,614	

Source: MGLSD

Furthermore, loans for 523 youths worth Ug shs 614,187,626 were closed off; 529 youths had active loans worth Ug shs 6,323,923,100. Cumulatively, 48.9% of the disbursed loans were written off and 8.58% was recovered from the written-off loans (Table 6.6).

Table 6.6: Cumulative Disbursements of the Fund by 31st December 2023

Details	No. of Youth	Amount (Ug shs)
Disbursement	53,557	190,547,821,320
Restructured	1,971	5,198,514,101
Write Off 1 st MoU		1,199,887,037

Write Off 2 nd MoU		4,072,581,366
Total write off		5,272,468,403(48.9%)
Recovery from Written off loans 01 st MoU		85,063,909
Recovery from Written-off loans 2 nd MoU		840,300,989
Total recovered Written-off loans		925,364,898 (8.58%)
Total net written-off		4,347,103,505 (40.33%)

Source: MGLSD

Recommendations

1. The MGLSD should fast-track the review and renewal of the MoU to ensure that funding to the youth resumes.
2. The MGLSD should support training the youth in financial literacy and business management as indicated in the MoU.

(e) Youth and women entrepreneurs for improved economic growth

The output focuses on the distribution of funds to youth groups through the Youth Livelihood programme (YLP) and to women through the Uganda Women Entrepreneurship Programme (UWEP), however by 31st December 2023 no funds had been released to the LGs monitored.

6.3.3 Promote Women's economic empowerment, leadership and participation in decision-making through investment in entrepreneurship programs, business centres

The intervention aims at enhancing women's participation in development and implementation and is mainly collaborated by the National Women's Council. The planned outputs FY 2023/24 are; i) Amendment of the National Women Council (NWC) Act; ii) National Women's Council Strategic Plan developed; iii) 2,700 District Women Council Committee members from 27 LGs re-oriented on their roles and responsibilities in the implementation of Women's council activities (refresher trainings); iv) Four statutory National Executive Council Meetings conducted in line with the NWC Act; v) one annual National Council meeting/conference conducted; vi) 1,800 Women Entrepreneurs skilled on enterprise development and implementation in 30 LGs and viii) Capacity building of 1,000 teenage mothers on entrepreneurial skills conducted in 30LGs.

Additionally, vii) mapping and selection of the village women entrepreneurs and teenage mothers conducted; viii) contribution to PWD celebrations; ix) support to the commemoration of the 16 Days of Activism Campaign against GBV conducted; and x) mobilization of women across the country to participate and uptake government programmes including UWEP, Parish Development Model among others conducted.

Performance

Overall intervention performance was fair (69.4%). The sub-programme continued to implement activities aimed at enhancing women's participation in development however, the delayed election of board members due to limited funding impacted the governance of the council where

changes could not take place with the same board. Additionally, the delay in the rationalization process demoralized staff. Findings are detailed hereafter:

By 31st December 2023, the amended NWC Act had been adopted by Cabinet and Parliament; a draft strategic plan was developed; 900 women council committee members from the districts of Kakumiro, Iganga, Sheema, Kwanja, Lira and Apac were re-oriented on their roles and responsibilities; 1,460 women entrepreneurs were trained on skills development, enterprise implementation, financial literacy from the LGs of Nakaseke, Luweero, Nakasongola, Masindi, Kiryandongo, Iganga, Kaliro, Namutumba, Luuka, Bugiri, Rubirizi, Kazo and Kumi.

Furthermore, 200 teenage mothers were trained in entrepreneurial skills of tailoring and hair dressing in Lira District (100 for tailoring and 100 for saloon). Mapping and selection of village women entrepreneurs were conducted and support was extended towards the commemoration of 16 days of Activism in Kiryandongo. Dialogues on GBV intervention were conducted in Eastern Uganda in the districts of Mayuge, Namayingo, Jinja, Namutumba, Kaliro, Kibuku, Kumi, Bugiri, Pallisa and Kamuli.

The performance notwithstanding, the fluctuation in funding delayed elections of the council members which affected some planned activities of the council. The delayed rationalization process demoralized some employees at the Council.

6.3.4 Scale up Gender Based Violence interventions at all levels

The planned outputs are: GBV prevention and response system strengthened and the prevalence of GBV cases among men, women and children reduced. The achievement of outputs is planned through the rollout of a monitoring program for GBV cases, support and sensitize GBV victims, create awareness and strengthen sensitization on positive social norms and attitudes within the community, conduct capacity-building training with LG stakeholders (LGs and civil society organizations - CSOs) on the National Gender-Based Violence Database management, and strengthen the Helpline.

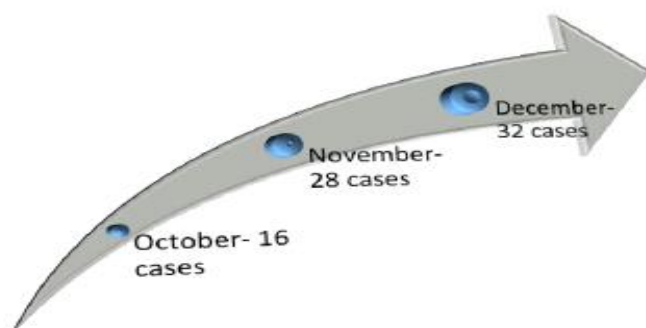
Performance

The overall performance of the intervention was fair (52.2%). The sub-programme continued with the implementation of outputs towards prevention and responding to GBV. The detailed performance is given hereafter:

i) Gender-based violence prevention and response system strengthened

Support to victims of GBV: A total of 2,861 victims of GBV were supported against an annual target of 3,000; 40% of the victims/ survivors reported GBV and 1,132 of the GBV victims were provided with psychological support. However, there were limited partners to support in case follow-up to ensure victims receive all the services as required. Males were the main perpetrators of cases of VAC. Fathers in particular made up the largest majority of perpetrators at 52.5% and were mostly named in cases of child neglect and physical violence. Females, on the other hand, were cited in cases of physical violence especially perpetrated by biological mothers. Additionally, there was an increase in the number of cases of violence against women while violence against men was low with three cases registered during October, November, and December respectively. Physical violence was the most reported type and women between 18 to 24 years remained the most affected.

Figure 6.3: Number of Cases reported of Violence against Women



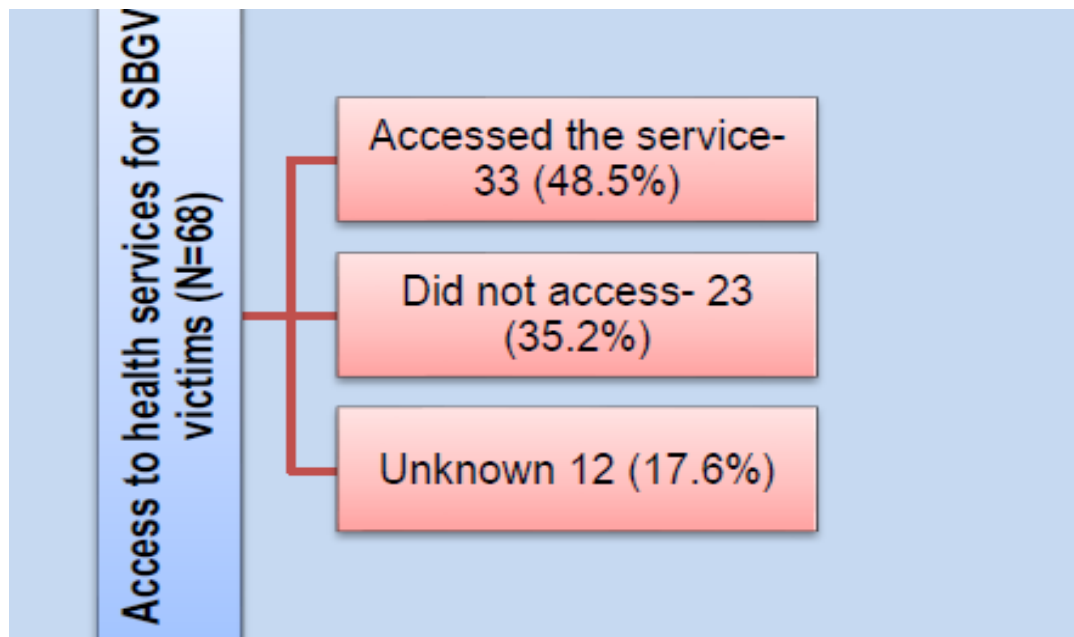
Source: SAUTI

Monitoring GBV Shelters: The MGLSD planned to monitor eight shelters and by half a year, three shelters had been monitored. At Okoa GBV shelter in Masaka City, 239 cases were registered of which 66 were sheltered. Four outreaches were conducted in Bukakata, Kyanamukaka and Buwunga, and a total of 500 people were sensitized. Mbarara GBV shelter handled 83 cases of which 29 were accommodated. Amuru GBV shelter received 171 complaints and sheltered 38 victims. However, no sensitizations or outreaches were done due to insufficient funding and inadequate staff at the shelter. Lira GBV shelter accommodated 104 cases out of the 157 that were attended to during the period under review. Gulu GBV shelter had received 121 cases, of which 51 were accommodated at the shelter.

As a result of awareness creation by the shelters, cultural leaders have come to appreciate the power they hold to change communities to be GBV free....an officer from GBV shelter.....

Access to health services: Sensitization of communities continued the need to report and access health services, especially in cases of physical and sexual abuse. However, many victims continued to miss the services. For example, in December 2023, out of the 68 victims of sexual violence for whom access to medical services and HIV testing was a must to keep them from getting infected with HIV and other infections, less than 50% accessed the services as illustrated in figure 6.4.

Figure 6.4: Access to Health Services for Sexual-Based Gender Violence Victims



Source: Sauti, December 2023

Although many caregivers learnt about the importance of getting medical treatment for victims of sexual violence, the issue of payment for these services remains a major hindrance.

Implementation challenges

1. Inadequate funding of GBV shelters and institutions that do GBV prevention.
2. Lack of specialized courts to handle GBV cases despite the increasing numbers.
3. lack of enough office space.
4. Lack of enough basic resources to accommodate some victims.

Recommendation

The MGLSD should allocate a budget for basic resources to some GBV shelters where there is less support from the donors.

6.3.5 Support Gender Equality and Equity Responsive Budgeting in all sectors and LGs

The intervention is implemented mainly through the Equal Opportunities Commission and the Ministry of Finance, Planning and Economic Development. In 2015, the Government of Uganda strengthened its commitment to realize equal opportunities in Planning and Budgeting by introducing three provisions of compliance with Gender and Equity planning and budgeting in the PFM Act. These are section 9 (6) (a) and (b); section 13(11) e (i) and (ii) and section 13(15) g (i) and (ii). 9 (6) (a) and (b); that, the Minister shall, in consultation with the Equal Opportunities Commission, issue a certificate.

The planned outputs FY 2023/24 are Gender and equity compliance assessments conducted; Gender and Equity specific vote guidelines developed; standard guidelines on child rights responsive planning and budgeting developed; Gender and Equity Management Information System for Gender Disaggregated Data developed; capacity of MDAs and LGs in Gender mainstreaming and gender-responsive budgeting built; complaints resolution mechanisms strengthened; access to social justice enhanced and increased public awareness and understanding of equal opportunities and affirmative action.

Performance

Overall intervention performance was good (78.1%). The sub-programme continued to support outputs aimed at equalizing opportunities for men, women, persons with disabilities and other marginalized groups. Specifically,

By December 2023, the EOC had assessed 20 Development Programme Budget Framework papers (BFP) for FY 2024/25 for gender and equity requirements and the average performance was 57%. Of the 20 programmes, 19 met the requirements and it was recommended for the 19 to be issued a G&E certificate. However, the Digital Transformation programme did not submit its BFP to guide the assessment exercise and a certificate was issued against the recommendation of the EOC not to issue one. Additionally, the commission developed 61 Gender and Equity specific vote guidelines out of an annual target of 172; and assessed 20 Development Programme Budget Framework papers (BFP) for FY 2024/25 for gender and equity requirements.

In a bid to assess LGs on the performance in fulfilling children's rights, the commission developed an assessment tool with children/age as one of the variables for assessment; The Gender and Equity Management Information System was developed with support from Development partners (USAID/ Feed the Future). The systems, however, lacked a module for local Government assessment and training. The capacity of MDAs and LGs in gender mainstreaming and gender-responsive budgeting was built by training a number of LGs. These included Mukono, Buvuma, Nakaseke, Luwero, Butaleja, Sironko, Bukedea, Kibuku, Kyotera, Gomba, Butambala, Manafwa, Mbale, Namisindwa and Bududa.

To increase public awareness and understanding of equal opportunities and affirmative action; three talk shows were held on television stations (NTV and Baba TV); conducted a meeting with 40 editors and talk show hosts on the responsibilities of the media as a stakeholder in fighting discrimination and marginalization; conducted two meetings with 20 members of parliament from Karamoja sub-region and West Nile Region. These meetings focused on issues of inclusive infrastructure, increasing dependence rates, street beggary and poor attitudes towards work.

To promote equitable access to justice through legal aid services; 21 pre-tribunals were carried out for the complaints as follows; three sessions in the East, three in the West about 15 from the central region of Uganda and in the districts of; Jinja, Kaliro, Iganga, Kabale, Kanungu, Mukono, Wakiso, Luweero and Kayunga. One mobile clinic was conducted in the northern region as planned and 120 complaints were received from youth, women, men, ethnic minorities, older persons and PWDs from all regions against an annual target of 200.

Over all, there was an improvement in Gender and Equity Compliance scores registered over the medium term from 60% in FY 2019/20 to 67% in FY 2023/24. There was improved performance

by programmes and MDAs in, i) addressing Gender and Equity; ii) collection of G&E disaggregated data, and iii) discernment of gender and equity issues for redress.

Implementation Challenges

1. Limited access to information on Government programmes by the populace especially vulnerable and hard-to-reach areas hinders participation in Government programmes for inclusive development.
2. Low funding affects the scope of operations and the depth of programmes that the commission undertakes, because of its mandate.

Recommendation

The EOC together with implementing MDAs should intensify public awareness campaigns and activities as a measure of increasing access to information on Government Programmes.

6.3.6 Commemoration of GEWE Advocacy and Networking Days

Performance was good as outputs were implemented as planned. As such, the Gender Equality and Women's Empowerment (GEWE) advocacy campaigns and networking days were marked and commemorated. The 16 days of activism was commemorated on 24th November 2023. Despite initiatives like the 16 Days of Activism aiming to raise awareness about the dangers of GBV, the prevalence of GBV cases remains distressingly high. This societal menace requires a concerted effort from every individual. As the country grapples with the complex interplay between economic challenges and domestic violence, there is a pressing need for a multifaceted approach that addresses both the root causes and the immediate consequences of gender-based violence. Only through collaborative efforts can society hope to break the cycle and create a safer environment for all its members.

6.2.7 Implement the Uganda Gender Policy Action Plan

The planned outputs were Uganda Gender Policy reviewed, tailored non-formal vocational, entrepreneurial and life skills training provided to out-of-school youth, and Commonwealth Youth Programs implemented. The performance of the intervention was poor as the review process had been halted awaiting guidance from the President.

6.3 Sub-programme Challenges

1. Continued weak coordination, planning and implementation of interventions undermined service delivery and duplication of interventions. Social Development interventions were often duplicated by NGOs, undermining efficiency, and uptake of services by citizens.
2. The lack of a complete National Social Registry led to inadequate information to identify eligible vulnerable persons to access support.
3. Low staffing levels continued to affect the delivery of timely and quality services to ministry institutions such as remand homes, rehabilitation centres, and youth training centres among others.

4. Internal inefficiencies affected service delivery. For example, delays in uploading beneficiary files on the systems affected timely disbursements of released funds for some grants.

6.4 Sub-programme Conclusion

The overall Gender and Social Protection Sub-programme performance in the FY was fair (59.4%). The sub-programme explored innovative avenues to minimize social exclusion and discrimination while promoting empowerment and resilience of poor and vulnerable families, however over 70% of the core interventions registered fair performance.

The increasing demand for gender and social protection services most especially after the aftermath of COVID-19; has put pressure on the demand for cash transfers for livelihood enhancement, increased cases of gender-based violence, and child abuse among others. As such the sub-programme needs to rethink the mode of operations critically addressing the internal inefficiencies to ensure timely disbursements to support vulnerable groups. Even amidst the limited resources, the sub-programme should ensure that released funds are utilized.

6.5 Sub-programme Recommendations

1. The MGLSD and the CSOs working on gender and social protection interventions should consolidate scattered resources and implement an integrated approach to achieve results at a minimum cost.
2. The MGLSD should fast-track the implementation of a comprehensive social registry that integrates all social care programs. In addition to monitoring for effective planning and actions in case of shocks, the registry will be useful for the potential participation of the targeted demographic in social programs.
3. The Ministry of Education and Sports as the programme head should prioritize strengthening the programme secretariat to ensure that sub-programmes engage in aspects of social protection right from the planning stage. This will enhance multi-sectoral linkages and strengthen coordination.

CHAPTER 7: POPULATION HEALTH, SAFETY AND MANAGEMENT SUB-PROGRAMME

7.1 Introduction

The Population Health, Safety and Management 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-programmes 16 interventions reprioritized during the midterm review of the NDPIII are implemented under various Votes including: Ministry of Health (MoH), National Referral Hospitals, Regional Referral Hospitals (RRHs), Local Governments (LGs), 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.

Sub-programme Key Result Areas

According to the NDP III Result’s Framework, the following results (Table 7.1) were expected to be attained in FY 2023/24.

Table 7.1: Population Health and Safety Key Result Areas FY 2023/24

Indicators	FY 2023/24
Life expectancy at birth (years)	68.7
Infant Mortality Rate/1,000	35.8
Maternal Mortality Ratio/100,000	236
Neonatal Mortality Rate (per 1,000)	20
Total Fertility Rate	4.6
U5 Mortality Ratio/1,000	33
Population growth rate (percent)	2.7
Increased access to safe water supply (Rural)	82.6
Increased access to safe water supply (Urban)	94.8
Sanitation coverage (improved toilet)	37
Hygiene (hand washing)	46
Health insurance	20

Source: NDP-III 2020/21 - 2024/25

The sub-programmes 16 interventions as per the reprioritized NDPIII priorities include:

- i) Establish and operationalize a multisectoral home-grown school feeding initiative.
- ii) Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels.
- iii) Improve maternal, adolescent and child health services at all levels of care.

- iv) Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women, and vulnerable groups.
- v) Improve Occupational Safety and Health (OSH) management.
- vi) Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative, and palliative health care services focusing on:
- vii) Increase access to inclusive safe water, sanitation, and hygiene (WASH) with emphasis on increasing coverage of improved toilet facilities and handwashing practices.
- viii) Increase access to Sexual Reproductive Health (SRH) and Rights with special focus to family planning services and harmonized information.
- ix) Increase financial risk protection for health with emphasis on implementing the national health insurance scheme.
- x) Prevent and control Non-Communicable Diseases with a specific focus on cancer, cardiovascular diseases, and trauma.
- xi) Promote delivery of disability-friendly health services including physical accessibility and appropriate equipment
- xii) Promote health research, innovation, and technology uptake.
- xiii) Promote physical health activities and behavioural change across all categories of the population.
- xiv) Reduce the burden of communicable diseases with a focus on high-burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic-prone diseases and malnutrition across all age groups emphasizing the Primary Health Care Approach
- xv) Reduce the burden of the HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach.
- xvi) Strengthen population planning and development including civil registration, vital statistics registration, and population data bank at National and Sub-national levels.

Semi-annual monitoring focused on nine out of the sixteen interventions (**Table 7.4**).

7.2 Sub-programme Financial Performance

Labour and Employment Services was among the sub-sub programmes that took the least share of the Population Health, Safety and Management Sub-programme allocation, while the Public Health Services, followed by Primary Health Care dominated the share of the allocation to the sub-programme (Table 7.2). This was attributed to heavy investments under the Global Fund for Malaria, HIV/AIDS, and TB, GAVI and UCREEP under public health services and for construction management, especially under UgIFT, and enhanced salaries for health workers under PHC.

Table 7.2: Allocation share of the sub-sub-programmes within the Population Health, Safety and Management Sub-programme for FY2023/24

Sub-sub-programmes	Approved Budget (Ug shs)	Share of Budget (%)
Public Health Services	1,467,196,640,669.00	30.19
Primary Health Care	1,036,826,376,927.00	21.33
Directorate of Water Development	671,652,935,442.00	13.82
Pharmaceutical and Medical Supplies	587,694,971,502.00	12.09

Sub-sub-programmes	Approved Budget (Ug shs)	Share of Budget (%)
Regional Referral Hospital Services	306,167,114,856.00	6.30
Strategy, Policy, and Development	129,891,342,593.00	2.67
National Referral Hospital Services	129,078,288,634.00	2.66
Cancer Services	102,150,911,940.00	2.10
District Natural Resources	95,823,016,964.00	1.97
Heart Services	68,711,745,212.00	1.41
Curative Services	67,415,142,346.00	1.39
Mulago Specialized Women and Neonatal Hospital Services	33,040,683,859.00	0.68
Support Services	24,313,726,609.00	0.50
Provision of Specialized Mental Health Services	22,720,257,319.00	0.47
Safe Blood Provision	22,329,060,757.00	0.46
National HIV&AIDS Response Coordination	16,599,508,247.00	0.34
Technical Vocational Education and Training	16,254,864,039.00	0.33
Community Health Management	15,452,710,460.00	0.32
Human Resource Management for Health	12,208,553,785.00	0.25
Development Planning	8,932,990,600.00	0.18
Virus Research	7,447,176,654.00	0.15
Policy, Planning and Support Services	6,476,876,719.00	0.13
Population Advocacy, Family Health, and Communication	5,108,913,441.00	0.11
Health Governance and Regulation	4,192,067,044.00	0.09
Labour and Employment services	2,201,000,000.00	0.05
General Administration and Support Services	143,680,000.00	0.00
Grand Total	4,860,030,556,618.00	100.00

Source: Approved estimates of revenue and expenditure Vol.1 & IFMS

Regarding funds utilization, the MoH performed poorly followed by the Health Service Commission (HSC). The low performance was attributed to the low absorption of external financing due to un-readiness to implement planned works, delayed delivery of equipment to warrant payments and the recruitment of health workers that were suspended pending finalization of the payroll audit by the Office of Auditor General. The highest absorption was recorded by Kiruddu National Referral Hospital followed by the Uganda Cancer Institute (Table 7.3).

Table 7.3: Financial Performance of the Population Health, Safety and Management Sub-programme (Ug shs bn)

Institution	Budget	Release	Expenditure	% Spent
Kiruddu National Referral Hospital	27.441	13.624	12.488	92
Uganda Cancer Institute (UCI)	102.150	35.383	31.971	90
Uganda Blood Transfusion Service (UBTS)	22.329	11.155	9.965	89
Kampala Capital City Authority (KCCA)	15.452	6.746	5.845	87
National Population Council	11.439	5.876	5.038	86

Institution	Budget	Release	Expenditure	% Spent
Naguru National Referral Hospital	13.434	7.197	6.029	84
Ministry of Gender, Labour, and Social Development	2.201	0.986	0.824	84
Ministry of Water and Environment	671.652	447.053	362.793	81
Uganda Aids Commission (UAC)	16.599	9.795	7.728	79
Ministry of Education and Sports	16.361	8.048	6.297	78
Regional Referral Hospitals	242.554	121.614	91.589	75
Ministry of Local Government	0.040	0.020	0.015	75
Kawempe National Referral Hospital	22.736	11.342	8.358	74
Mulago National Referral Hospital	129.078	58.906	43.408	74
Butabika Hospital	22.720	12.020	8.675	72
Uganda Virus Research Institute (UVRI)	7.447	4.634	3.190	69
Uganda National Medical Stores	587.694	393.908	268.298	68
Mulago Specialized Women and Neonatal Hospital	33.040	17.019	11.403	67
Uganda Heart Institute (UHI)	68.711	26.733	17.090	64
Health Service Commission (HSC)	12.208	6.103	3.896	64
Ministry of Health	1,693.236	795.910	240.266	30

Source: IFMS, Vote Performance Reports, Field Findings

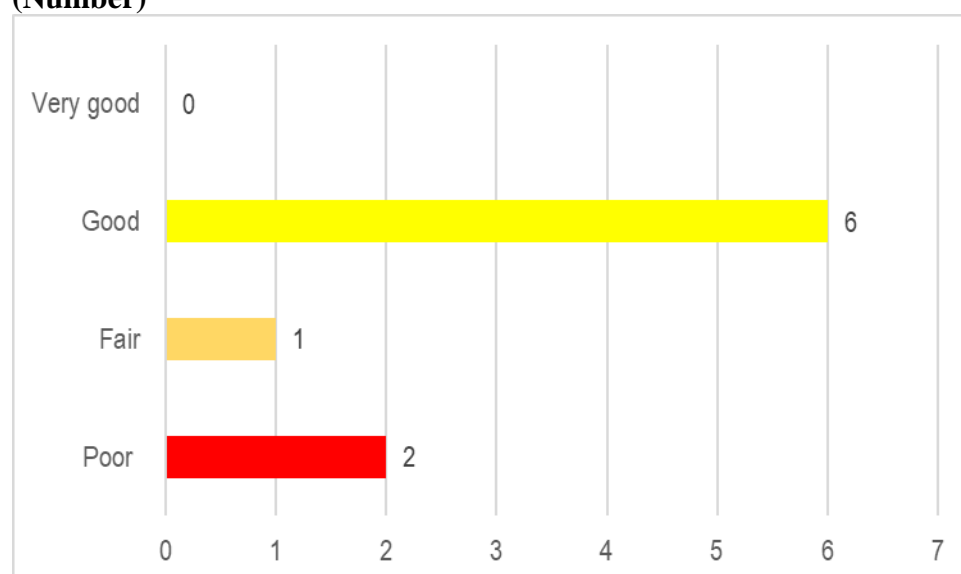
7.3 Sub-Programme Physical Performance

The overall performance of the Population Health Safety and Management Sub-programme was good achieving 70% of the set targets (**Annex-6**).

The detailed performance by intervention and outputs is highlighted in Annex 6.

In terms of intervention performance, the majority (six) recorded good performance, one intervention recorded fair performance, and two interventions performed poorly. These were - Increase financial risk protection for health with emphasis on implementing the national health insurance scheme, and Increase access to inclusive safe water, sanitation and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices (**Figure 7.1 and Table 7.4**).

Figure 7.1: Summary performance of intervention against total interventions reviewed (Number)



Source: Field Findings

Table 7.4: Summary performance of interventions as of 31st December 2023

Intervention	Colour Code	Remark
Reduce the burden of communicable diseases with a focus on high-burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis) and epidemic-prone diseases emphasizing the Primary Health Care Approach	Yellow	Achieved 87% of the targets
Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative healthcare services	Yellow	Achieved 72% of the targets
Reduce the burden of the HIV epidemic and its impact on the socio-development of communities, using the multi-sectoral approach.	Yellow	Achieved 79% of the targets
Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases, and trauma	Yellow	Achieved 73% of the target
Improve maternal, adolescent and child health services at all levels of care	Yellow	Achieved 71% of the targets
Increase Access to Sexual Reproductive Health and Rights with special focus on Family Planning Services	Yellow	Achieved 80% of the targets
Increase financial risk protection for health with an emphasis on implementing the national health insurance scheme	Red	Achieved 40% of the targets
Increase access to inclusive safe water, sanitation, and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices	Red	Achieved 25% of the targets
Improving Occupational Safety and Health (OSH) management	Orange	Achieved 57% of the targets

Source: Field Findings

Detailed performance by intervention and outputs is presented hereafter:

7.3.1 Improve Maternal, Adolescent and Child Health Services at all levels of care

The intervention aims to improve Maternal and Child Health (MCH) services in Uganda. The intervention-related outcomes set targets in the National Development Plan 2020–2025 (NDP III) are to reduce Infant Mortality Ratio (IMR) from 41 to 34; Under-five Mortality Ratio (U5MR) from 62.2 to 30, and Maternal Mortality Ratio (MMR) from 311 to 211 by 2025. The intervention was implemented by the following Votes - MoH, NRHs, RRHS, MGLSD, UBOS and LGs.

The planned outputs for FY 2023/24 were: RMNCAH Sharpened Plan funded, Antenatal care (ANC) dialogues meeting conducted to enhance antenatal care accessibility, Quarterly technical support supervision and mentorship of Health Service Providers conducted; Child Health Survival Strategy (CHS) and Pediatric death Audit (PDA) Guidelines for streamlining Child Health services developed; Newborn steering committee meetings held; Clinical protocol for management of sick and small new-born finalized; The National safe motherhood conference held:

Performance

The overall performance of the intervention was good, achieving 71% of the planned outputs. This was achieved using joint support from GoU and the development partners.

Analysis of indicators from HMIS revealed mixed results with some showing improvement in the second quarter relative to the first quarter and vice versa. For instance, antenatal care (ANC) coverage for the first trimester increased from 35.7% in quarter one to 36.7% in the second quarter and the fourth ANC visits reduced from 41% quarter one to 39% in quarter two, 66% of the deliveries occurred in a health facility.

The Institutional Maternal Mortality Ratio (IMMR) increased by 6% from 76.9 in quarter one to 82.2/100,000 deliveries in quarter two. The highest registered in the cities include Kampala, Busoga and Tooro region. The Institutional Perinatal Mortality Rate (IPMR) reduced from 18.1 in quarter one to 16.5 in quarter two per 1,000 births at an average of 18/1,000 last FY. The detailed progress on outputs is presented hereafter.

RMNCAH Sharpened Plan funded: By 31st December 2023, Kawempe NRH had attended 98% NICU admissions, 130% pediatric admissions, 108% Gynecology and obstetrics emergency admissions, 106% deliveries, 118% C-Sections and 89 inpatient admissions. The overwhelming increasing number of patients has led to congestion in the hospital.

Mulago Specialized Women and Neonatal Hospital also achieved the half-year performance target by attending to 147% inpatient specialized admissions and 71% of Specialized outpatients attended to. These two facilities face challenges of inadequate staffing; where Kawempe NRH is at 37% old structure and Women's Hospital is at 39%, this has affected service delivery and caused burnouts, especially for Kawempe NRH.

Antenatal care (ANC) dialogues meeting conducted to enhance antenatal care accessibility; the regions of West Nile and southwest stakeholders were selected to be part of the national

adoption of the new ANC model, the focus was on access screening, retention for improved Maternal and New-born Health (MNH) outcomes.

Quarterly technical support supervision and mentorship of Health Service Providers conducted: Six out of eight districts with established district-level working groups on adolescent and school Health (DICAHS) of Kayunga, Mukono, Kitgum, Amuru, Agago, and Adjumani to strengthen health workers' capacity in the provision of Adolescent and Youth health-responsive services.

In addition to support supervision and onsite mentorship of Health workers, MOH conducted trainings on neonatal and Kangaroo Mother Care (KMC) care, skin-to-skin practices, feeding and weight monitoring, referral, discharge and follow up among others were conducted in two health regions of Busoga and Teso.

Child Health Survival Strategy (CHS) and Pediatric Death Audit (PDA) Guidelines for streamlining Child Health services developed: One stakeholder validation meeting for the first draft of the Child Health Survival Strategy (CHS) was held. A data collection exercise was conducted as a recommendation from the review of the first draft of the Child Health Survival Strategy. Pediatric death Audit (PDA) guidelines were finalized and presented to the Child Health Technical Working Group for approval.

In addition to new Child Survival Basics and Integrated Management of New-born and Childhood Illnesses (IMNCI), trainings on the new Child Survival Basics Integrated Management of New-born and Childhood Illnesses (IMNCI) targeting 60 health workers were conducted in Acholi and West Nile regions.

Newborn steering committee meetings held: A team of neonatal care experts held a meeting to design a comprehensive in-service neonatal nurses training program to enhance the capacity of nurses and midwives to provide quality care for small and sick babies.

Clinical protocol for management of sick and small newborns finalized: The government of Uganda, with support from USAID Maternal Child Health and Nutrition (MCHN) and United Nations Children's Fund (UNICEF), approved and launched the Prematurity Day commemoration on 17th November 2023.

The National Safe Motherhood Conference was held: The meeting was held and aimed at improving maternal health outcomes by facilitating collaboration, sharing best practices, and identifying strategies to address challenges related to maternal healthcare.

Newborn and infant health; national training of trainers (ToTs) was conducted on the new child survival and IMNCI guidelines. Training for Regional ToTs on the new IMNCI guidelines was planned for quarter three.

Challenges

- i) Inadequate neonatal infrastructure, for example, there are only four NICUs in the whole country and yet the number of preterm deaths between 8-28 weeks has increased by 18% from last FY.
- ii) Insufficient equipment such as C-pap machine, oxygen flow splitter, ventilators, humidified air, and oxygen saturation monitor among others.

- iii) Failure to utilize the approved wage budget due to delayed clearance for recruitment because of the ban on recruitment until the report of the special audit was completed.
- iv) Inadequate budget for non-wage recurrent and capital development and yet the number in the facilities is overwhelming compared to the budget.

Recommendations

- i). The MoH should prioritize investments in the provision of sufficient equipment, for example, C-pap machines, oxygen flow splitters, ventilators, humidified air, and oxygen saturation monitors among others.
- ii). The MoH should consider the construction and expansion of maternal and child health facilities in all facilities to cater for the growing population and to reduce overcrowding.

7.3.2 Reduce the burden of communicable diseases with a focus on high-burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis), Epidemic-prone diseases emphasizing Primary Health Care Approach

The intervention aims at the reduction of mortality due to Malaria, HIV/AIDS, Tuberculosis, and other communicable diseases. The intervention is mainly executed through the HIV, Malaria and Tuberculosis programmes anchored in the MoH. The interventions' outputs are undertaken through other various departments that address Neglected Tropical Diseases and Hepatitis, Epidemic-Prone Diseases and Malnutrition.

The planned outs for FY2023/24 included: Reduced morbidity and mortality due to HIV/AIDS, TB, Malaria and other communicable diseases, the target population fully immunized and epidemics timely detected and controlled. The detailed planned outputs were as follows.

Mosquito Larviciding in malaria endemic districts undertaken (50 District with 320 larvicide implementers trained), Malaria prevented through Vector Control: Indoor Residual Spraying (IRS) in 23 districts; 97% of Malaria Cases identified, reported and treated; Quarterly TB/Leprosy Performance Review Meetings held by region; Capacity building & mentorship of health workers from 250 facilities in TB/Leprosy prevention, management & control; 4 Technical Support Supervision & investigation of potential TB & leprosy conducted; 91,800 cases of all forms of TB New and Relapse diagnosed and notified, 90% of all TB Cases treated successfully. Others are reduced mortality due to HIV/AIDS, reduced HIV/AIDS incidence rates and viral load suppressions. HIV rapid diagnostic test kits procured, health workers trained in the delivery of key population-friendly services.

Performance

The performance of the intervention was good at 87% of the targets achieved. Communicable diseases such as (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis) were controlled, and epidemic-prone diseases were effectively responded to during the first half of FY 2023/24. Surveillance and implementation of the Community Health Extension Workers (CHEW) Strategy was still in the pilot phase with notable good results. This indicated positive outcomes if scaled up. Immunization coverage was good with some antigens recording more than 100% achievement. The details of performance per output are presented hereafter:

a) Reduced morbidity and mortality due to HIV/AIDS, TB and Malaria and other communicable diseases

The output achieved 48% of its set targets. Overall, there was an increase of malaria total deaths at the national level by 35% attributed to the outbreak of malaria in the country. Over 90% of TB Cases were treated successfully and over 95% of the people living with HIV received ART services. Detailed performance by sub outputs plans and achievement is highlighted hereafter:

Malaria sub-output:

The programme planned to conduct community dialogues, integrated management of malaria, conduct malaria mortality and clinical audits, carry out Indoor residual spraying (IRS), and distribution of Insecticidal long-lasting insecticidal nets.

As of 31st December 2023, the sub-programme had achieved 48% of the set annual targets. Overall, there was an increase in the number of malaria total deaths at the national level by 35% compared to the same period in FY 2022/23. This was attributed to the outbreak of malaria that was experienced during the period under review. Total malaria deaths in the Busoga sub-region more than doubled from 136 deaths as of 31st December 2022 to 297 deaths as of 31st December 2023. This was followed by the Bugisu sub-region whose deaths increased by 80% and the Lango sub-region whose deaths increased by 77%. The sub-regions of Toro, Teso, Kigezi and Karamoja experienced a reduction in total malaria deaths compared to the same period in FY 2022/23. In terms of malaria management, 98% of confirmed malaria cases received first-line antimalarial treatment as per national treatment guidelines.

The MoH with support from Global Fund conducted 233 targeted community dialogues in 63 districts and reached 5,870 households with malaria prevention and control messages. The MoH also conducted VHT mentorships and supportive supervision in 1,014 health facilities reaching 11,022 VHTs. Thirty regional trainers were trained in malaria in pregnancy from the 31 districts of Acholi, Busoga, and West Nile sub-regions. In addition, Health facility (HF) mentorships for malaria in pregnancy were conducted for 384HF and reached 3712 health workers in the same regions. Conducted integrated management of malaria training in 36 districts and reached a total of 720 health workers with updated knowledge of malaria management. The training aimed at improving malaria case management in the covered districts. Malaria mortality and clinical audits were conducted in 21 districts of Masaka, Masaka City, Kalungu, Kyotera, Rakai, Bukomansimbi, Sembabule, Lwengo, Lyantonde, Kagadi, Kapchorwa, Adjumani, Apac, Bundibugyo, Kamuli, Masindi, Bududa, Kiboga, Rakai, Luwero and Kalangala where 152 HF and 411 health workers were reached. The audits were intended to reduce malaria mortality in the districts.

In terms of prevention, the MoH conducted Indoor Residual Spraying (IRS) in the 13 districts of West Nile and mid-north IRS districts. A total of 967,440 houses (86.2%) of the targeted 1,122,381 houses were sprayed, protecting 2,902,320 people from malaria. Indoor Residual Spraying wall bioassay monitoring was conducted in 5 districts of Madi-Okollo, Adjumani, Koboko, Kalaki and Moyo. Conducted routine entomological surveillance in the districts of Adjumani, Moyo, Koboko and Mayuge.

A national boot camp was conducted in 13 West Nile and mid-north IRS districts where 52 personnel were trained including vector control officers, M&E officers, and Social and Behavioral Change Communication officers. These were to cascade the training to the community level for the community IRS implementation.

Concerning vector control, a total of 18,000,908 Long Lasting Insecticidal Nets (LLIN) were distributed in the waves 2,3,4 and 5 districts reaching 6,746,392 households and protecting 32,734,868 people with bed nets. The MoH conducted 3 regional stakeholders' advocacy and sensitization meetings ahead of the LLIN campaign in Adjumani, Mbarara, and Soroti districts ahead of the IRS exercise reaching 366 district and regional leaders.

TB sub-output: The planned outputs under the programme were: Quarterly TB/Leprosy Performance Review Meetings held by region, capacity building & mentorship of health workers from 250 facilities in TB/Leprosy prevention, management & control, orienting health workers on air quality and repository hygiene, Implementation of Environmental Health Inspection, and surveillance in DLGs and urban authorities supported.

As of 31st December 2023, the programme had achieved 47% of the set targets, and 43,891 cases of TB both new and relapse were diagnosed and notified. Over 90% of TB Cases were treated successfully. Two TB/Leprosy performance review meetings were held, conducted capacity building & mentorship of health workers from 63 facilities in TB/Leprosy prevention, management & control. The MoH developed WASH guidelines and key performance indicators for mainstreaming WASH in TB control interventions and this was dissemination in 50 DLGs and 150 health workers were orientated in its implementation. In terms of prevalence, rifampicin-resistant 167 cases were identified, 383,198 Presumptive TB cases identified, and 16,152 M TB cases detected.

HIV sub-output: The planned outputs under the programme were: No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic, condoms procured and distributed, HIV test kits procured and distributed, No. of voluntary medical male circumcisions done, UPHIA 2020 conducted, and results disseminated, PLHIV received ART services

As of 31st December 2023, the programme had achieved 50% of its set targets. Five stakeholders' engagements in HIV prevention were held, 54,000,000 million condoms were procured, 150,000 HIV test kits were procured and distributed, 92.5% of the people living with HIV/AIDS received ART services and 98% of the HIV pregnant mothers were initiated on ART.

b) Target population fully immunized

The sub-sub-programmes that contributed to this output were: The Global Alliance for Vaccine Initiative (GAVI) Vaccines and Health Sector Development Plan Support and Pharmaceutical and Medical Supplies (Immunization Supplies) under the National Medical Stores (NMS). The analysis focused the immunization coverage by 31st December 2023.

This output was achieved at 70% overall performance of the key set targets. The MoH spent Ughs 5.977bn towards the procurement of all⁸ the GoU co-financed vaccines during the year under review. One sentinel laboratory was supplied with laboratory supplies.

In terms of routine immunization, the country registered very good performance as 96% of the children less than one year were fully immunized by 31st December 2023 for the period under review. Two antigens HPV1 and HPV2 achieved over 100% of the set while Pertussis DPT-3 achieved 90%. (Table 7.5). The achievements made under routine immunization were attributed to increased routine mobilization of people through VHT) supporting both outreach and static immunization clinics.

In terms of functionality of the cold chain system, 84% of the facilities reported vaccine stock availability while 89% % of the EPI fridges were reported to be functional with increased access and availability of immunization services. In addition, 79% of the health facilities reported providing immunization services. There were, however, no EPI performance review meetings held, only 72(50%) local governments were supported to deliver immunization services while 40 local governments (50%) were supported to improve access to immunization.

Regarding the COVID-19 vaccination, only 70% of the entire population has been vaccinated with dose 1 and 24% with dose 2, compared to the 70% of the population as recommended by the World Health Organization (WHO). The low performance is due to low demand attributed to low-risk perception following the declaration by the WHO of an end to-pandemic response. This resulted in the wastage of COVID-19 vaccines as a result of the end of shelf life.

Table 7.5: Co-Financed Vaccine Immunization Coverage by 31st December 2023

EPI Indicator/Vaccine	Coverage (%) by 31 st December 2023
DPT-HepB-Hib 3 coverage	91.7
HepB-Hib 1 coverage < 1 year	96.0
BCG coverage	82.2
Fully immunized coverage < 1 year	85.3
HPV1 coverage	211.5
HPV2 coverage	133.2
MR 1 coverage < 1 year	89.7
MR 2 coverage < 1 year	25.7
OPV 3 coverage	91.0
PCV 3 coverage < 1 year	92.0
Functional refrigerators	97.3

Source: Health Management Information System-MoH

c) Epidemics timely detected

A total of 21 public health outbreaks were reported between July and December 2023 totalling 1,072 cases. These included anthrax in five districts⁹, Rift Valley fever in seven districts¹⁰,

⁸ DPT; HPV, BCG, Polio, Measles, Measles Rubella, PCV and Rotavirus among others.

⁹ Kween, Kyotera Ibanda and Lwengo

¹⁰ Kabale, Mbarara, Mbarara City, Kazo, Nakaseke, Nakaseke Kakumiro and Lira City.

measles in four districts¹¹; brucella, food poisoning rabies and school fire in one district¹² each (**Table 7.6**). A total of 1072 cases were reported of which 162 cases were confirmed and resulted in 36 deaths these were in Anthrax¹³ (11), rift valley fever (11) cholera (06) and school fire (05).

Of the 7 registered events during Q1 and Q2, 28% (2/7) were detected within seven days, 85% (6/7) reported within one day and 28% (2/7) effectively responded to within seven days. Only one event (Anthrax in Kween District) met all targets. This was mainly attributed to underfunding for the Public Health Emergency Operations Centre activities which are majorly donor-funded. Other reasons for the poor performance were: Poor suspicion index for Rift Valley Fever in the districts, some sample collection was done after antibiotics had been administered especially food poisoning events, failure by private facilities to document or report cases of a disease or health event accurately, and Fear of reporting suspected cases due to stigma and social discrimination. Other achievements included:

- National Framework for the Set-up and Operationalization of Regional PHEOCs developed. A total of 65 participants including RRH Directors, RDCs, CAOs and LCVs from the 10 regions with RPHEOCs attended the meeting. Support supervision was conducted 4 regional PHEOCs (West Nile, Lira, Fort Portal, Hoima), and 3 upcoming regional PHEOCs (Karamoja, Mbarara and Kabale) and their functionality was assessed.
- Regional stakeholder meetings were conducted towards forming steering committees for the targeted upcoming regional Public Health Emergency Operations Centres (PHEOCs) serving regions of Karamoja, Busoga and Mubende. All respective Hospital Directors of RRHs (3), Residential district Commissioners (27), Chief Administrative Officers (27), and Local Council fives (27) attended the meetings.
- The MoH conducted eight public awareness on the Anthrax Outbreak in Kyotera District and conducted community mobilization using a film van in Kassanda, Kampala (Makindye division) District for the health camp. Conducted public awareness on cholera disease outbreaks in Kayunga and Namayingo districts and other health issues using the film van. Conducted community mobilization using the film van for health camps organized in Madudu sub-county, Mubende District as post Ebola event, and at Fort Portal City in commemoration of the 28th Coronation of King Oyo for Tooro Kingdom.
- Conducted one Event-Based Surveillance training for all Regional Referral Hospitals at RIDAR Hotel from August 27th-02nd September 2023. A total of 60 participants attended the training.
- In terms of linking public health and security authorities, the MoH coordinated five strategic stakeholder meetings on Linking Public Health and Security Authorities, drafted a national health security concept and established a multi-sectoral technical working group towards Linking Public Health and Law Enforcement. This enhanced multi-stakeholder coordination in prevention, preparedness, early detection, and timely response to national Chemical Biological Radio-Nuclear emergency events.

¹¹ Lamwo, Kiryandongo, Kakumiro and Lira City

¹² Cholera (Kayunga and Mukono), Rabies (Bukwo), food poisoning (Mukono), school fire (Masaka City and undiagnosed illness (Kyotera)

Table 7.6: Performance of selected outputs under Reduce the burden of communicable diseases as of 31st December 2023

Sub output	Target	Achieved	Performance	Remarks
Health Promotion programs strengthened in 32 regional meetings	32	6	19%	Conducted orientations of district leaders and technical staff plus VHTs in Rakai, Kyotera, and Masaka. Conducted orientations of district leaders, DHOs, DHEs, HEs, AHEs and In-charges of Lower-Level Health Facilities on strengthening the delivery of PHC activities with a focus on health promotion and disease prevention, approaches in the central region in the following districts, Lwengo, Masaka city, Masaka districts and Bukomansimbi.
Technical Support Supervision in the implementation of public health and Disease prevention interventions conducted in 96 districts	96	21	22%	Conducted technical support supervision to the DHEs for health promotion activities in Ntungamo, Rwampara, Mitooma, Kabale, Rubanda, Kisoro, Rukungiri, Kanungu, Rukiga, Mbarara, Kiruhura, Isingiro, Rubirizi, Ibanda, Kitagweda, Sheema, Bushenyi, Buhweju, Kasese, Kamwenge, Bunyangabu. District technical support supervision in the implementation of public health and disease prevention interventions conducted in Kyotera district four DHEs from the region were part of the meeting and they were oriented as well.
97% (or all) confirmed malaria cases access quality malaria treatment as per national treatment guidelines	97%	98%	101%	98% of confirmed malaria cases accessed quality malaria treatment as per national treatment guidelines.
12 Integrated Support Supervision and Verification conducted for programs within the department	12	6	50%	6 Integrated Support Supervision and verification conducted for programs within the department.
Quarterly TB/Leprosy Performance Review Meetings held by region.	4	2	50%	2 TB/Leprosy Performance Review Meeting held by region, held for 2 quarters of FY2023/24.
Capacity building & mentorship of health workers from 250 facilities in TB/Leprosy prevention, management & control	250	63	25%	2 capacity building & mentorship of health workers from 63 facilities in TB/Leprosy prevention conducted.

Sub output	Target	Achieved	Performance	Remarks
Four Technical Support Supervision & investigation of potential TB & leprosy conducted	4	4	100%	Four Technical support supervision visits/surveillance field activities & investigations were conducted in the Terego-Leprosy, Moroto & Napak districts for paediatric TB.
IRS deployment intensified in 23 selected high-burden districts	23	6	26%	IRS deployment was intensified in 6 selected high-burden districts.
Four EPI performance review meetings held	4	0	0%	Performance review meeting not done.
WASH interventions in institutions, Communities and during emergencies supported (16 RRH, 584 HW oriented on WASH MIS, 5 EH events commemorated)	584	249	43%	249 staff oriented on WASH-MIS; Trained and Oriented 49 EH staff on WASH-MIS, ODF verification conducted 3 Districts, WASH FIT support training done in 3 Districts, Participatory Hygiene, Sanitation Transformation (PHAST), orientation in 2 districts (Kole and Oyam) Participated in commemoration of global handwashing day in Arua.
Mosquito Larviciding in malaria endemic districts undertaken (50 District with 320 larviciding implementers trained)	50	9	18%	Larviciding for malaria control was conducted in 09 districts (Kibuku, Rubanda, Kabale, Kisoro, Mitooma, Namutumba, Lira, Alebtong and Otuke).
Entomological and Post Treatment Surveillance for NTDs conducted in 84 districts and 338 staff trained in NTD management	84	20	24%	30 health workers (Clinicians, Laboratory staff, & DHT) from Buyende district trained in sleeping sickness case management 60 Health workers trained on Trachoma diagnosis and SAFE strategy in 05 endemic districts Medicine supervisors and NTD focal persons from 10 districts trained on NTD Commodity supply chain and management (Moroto, Nabilatuk, Napak, Buliisa, Nakapiripirit), Trained central team on NTD Joint Application Package (JAP) tool for managing NTD commodities conducted 58 Health workers and 70 VHTs trained on VL case screening, referral and data reporting trained in Moroto, Nabilatuk, Napak and Nakapiripirit Annual Onchocerciasis elimination progress review and Expert advisory committee meetings held 01 cross border meeting conducted Action points and recommendations were made focusing on Mobile and migratory populations in Karamoja region Conducted LFMMDP Project exit meetings in 9 districts in Lango subregion (Oyam, Kole, Kwania, Lira, Alebtong, Otuke, Amolatar, Dokolo).

Sub output	Target	Achieved	Performance	Remarks
97% of Malaria Cases identified, reported, and treated	97%	98.10%	101%	98.1% of Malaria cases identified were reported and treated.
91,800 cases of all forms of TB New and Relapse diagnosed and notified	91800	43891	48%	43,891 cases of TB both New and Relapse were diagnosed and notified.
90% of all TB Cases treated successfully	90%	90.80%	101%	90.8% of TB cases were treated successfully.
95% of PLHIV received ART services	95%	95%	100%	95% of PLHIV received ART services.
95% of ART clients virally suppressed	95%	94%	99%	94% of ART clients - viral load suppressed.

Source: field findings

7.3.3 Prevent and control Non-Communicable Diseases with a specific focus on Cancer, Cardiovascular Diseases and Trauma

The intervention contributed to five outcome indicators in the NDPIII. These were - reduce NCD rates with Cancer by 1.5, reduced NCD rates with hypertension by 3/1,000, reduce NCD rates with diabetes rate by 2.3 and alcohol abuse by 5.4. This intervention is implemented by the Uganda Cancer Institute (UCI), Uganda Heart Institute (UHI), and Naguru National Referral Hospital for responses to cancer, cardiovascular diseases, and trauma respectively.

During FY2023/24, the intervention planned outputs included: Centre of Excellence (heart, cancer) established including - Centres of Excellence in Biomedical Sciences, Radiotherapy Bunkers Requirements delivered; Auxiliary Building Requirements met; Medical equipment maintained; Regional Oncology Centres established in Mbarara and Arua; Cancer services provided; Establishing the centres of excellence in the heart through the provision of heart services and infrastructure; Establishing centres of excellence through equipping the UHI; Health research and innovation promoted; super-specialized human resources trained and recruited; Naguru National Referral Hospital transformed into a National Hospital Referral for trauma.

Performance

The performance of the intervention for preventing and controlling non-communicable diseases with a specific focus on cancer, cardiovascular diseases and trauma was good at 73% attainment of set targets. The services provision performed better than the development component account of delayed procurements which were not concluded by 31st December 2023.

Centre of Excellence (heart, cancer) established including - Centres of Excellence in Biomedical Sciences: Overall the African Development Bank (ADB) -UCI Project achievement was at 85%. The discussions for the project restructuring and additional financing were still ongoing with the funders to enable the conclusion of the pending works and other auxiliary works.

Radiotherapy Bunkers Requirements delivered: Comprising Linear Accelerators (2No.), Brachy-therapy Machines (2No.), CT Simulator and others.: all equipment was delivered,

installed, and commissioned. All radiotherapy bunkers are fully equipped and now open for patient usage. Great improvement in modern radiotherapy treatment technologies.

Auxiliary Building Requirements met: Equipment for conventional Nuclear Medicine SPECT-CT, Hot Labs, Treatment Holding Unit, and others. Fully delivered and partially installed. Hot laboratories for the cleanroom were under installation, but already fabricated in South Africa. Vinyl flooring requirements, shipment underway. The commissioning and opening facility for public usage is scheduled for May 2024.

Housing for PET-CT, Cyclotron Cold Kit Production Unit, Treatment Holding Unit and others, including the Building Engineering File – Specifications and Scope of Turnkey Work, Presidential Suites, interventional radiology housing and Endoscopy housing: Detailed designs completed, preliminary works (excavation and site clearance ongoing). Complete BoQs were almost complete for the PET Centre. Groundbreaking was scheduled for May 2024.

Medical equipment maintained: This included the maintenance and repair of the brachytherapy machine at Upper Radiology, oxygen concentrator, suction machine, autoclave, CT scan machine and digital x-ray among others.

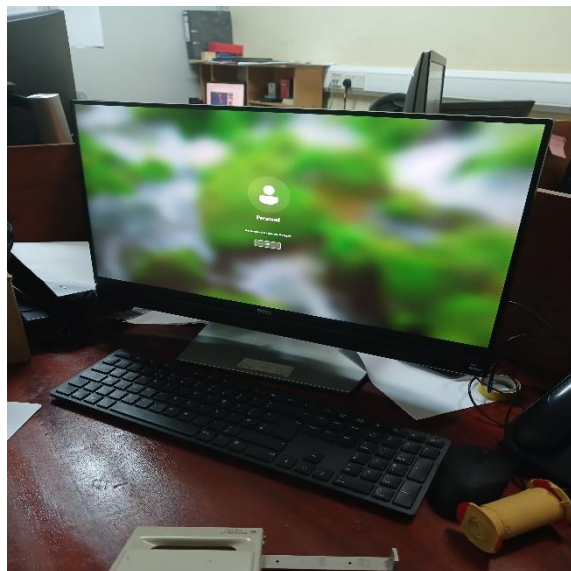
Regional Oncology Centres established in Mbarara and Arua: Construction works not commenced. Only project preparatory activities including the finalization of funding ongoing.

Cancer services provided: As of 31st December 2023, the UCI had exceeded the targeted service provision. For instance, new patient cases received and attended to at UCI were at 118%, and Inpatient days of comprehensive Oncology Satellite Centres- Mbarara were at 108%.

Establishing the Centres of Excellence in Heart through the provision of heart services and infrastructure: The Mbarara Regional Heart Centre was inaugurated during the period under review. In terms of heart services provided at the centres of excellence, 22% of the open-heart surgeries were conducted, and 47% of the planned closed-heart surgeries were conducted. Fewer heart surgeries than planned were caused by damage to the heat exchanger equipment due to power surges. On average the UHI was able to conduct 47% of the diagnostic services in ECHO, laboratory, and ECGs. Inpatient admissions performed poorly, especially the critical care admissions which performed at 37%. Overall, this achieved 40% of the planned annual targets. It should be noted that the UHI still had huge backlogs from FY 2022/23 which were as a result of budget cuts.

The process of establishing a modern heart facility was at its initial stages. The pre-qualification process for the contractors was yet to commence, the delays were caused by the delay in the declaration of the project's effectiveness which was caused by the delay by the Saudi Fund for Development (SFD) to sign the financing agreement. This delayed the implementation of the planned project activities. However, the project implementation unit was established, the inaugural project steering committee was held in November, and the project launch workshop was held in December 2023.

Establishing centres of excellence through equipping the UHI: As of 31st December 2023, 35% of the procurements were fully achieved and equipment installed. The procured equipment included: a fully automated haematology analyzer, automatic water distiller, fifteen computers and UPSs, a heart lung machine, a refrigerator, heater-cooler machine among others. Delivery of other equipment whose agreements had been signed was expected in quarter three.



Clockwise: Refrigerator, Heart lung machine, desktop computer and automated hematology analyser

Health research and innovation promoted: This output achieved 25% of the set targets, one research publication and 3 research disease registries submitted to the UHI Research Committee for approval. There were four ongoing fully functioning disease registries on Rheumatic Heart Disease, Cardiac Catheterisation, Truncus Arteriosus and Hypertension. Three UHI Research Ethics Committee meetings to review research protocols were held.

Super-Specialised human resources trained and recruited: The Institute received Uganda shillings six billion to recruit contract staff as a stopgap measure to inadequate human resources at the institute. This was a result of the inadequate wage bill to enable the recruitment of staff. To

recruit the desired staff at UHI, the institute requires 27billions of which the institute only receives seven billion. Ten super-specialised human resources were facilitated to attend training in their areas of speciality.

Naguru National Referral Hospital transformed into a National Hospital Referral for Trauma. This was not achieved. The processes including infrastructure development, recruitment of specialized health workers, and equipping were not fully achieved as preparatory activities remained incomplete. The Naguru Hospital, however, provided some basic services. For instance, the hospital conducted 31,120 laboratory tests were done, 3,104 images were done, 593 blood transfusions 2,989 operations, achieved a 100% bed occupancy rate, average length of stay-4 days and 17,256 specialized clinic attendances.

Challenges

1. Delayed completion and or commencement of civil works, delivery, and installation of equipment as well as completion of some training courses.
2. Inadequate human resources: The Uganda Heart Institute experiences inadequate human resources to provide super-specialized services. Many case backlogs await to undergo surgery. The current staff are overloaded, instead of attending the recommended eight patients a day per specialist, they serve over fifteen patients which might compromise the quality of service.
3. Difficulty in refunding clients: Because of the many case backlogs, some patients who have already paid for surgical services end up dying but it is difficult to refund them as the system does not have this provision.

Recommendations

1. The UHI and UCI should fast-track the implementation of the infrastructure projects to support enhanced service delivery.
2. The MoH should scale up efforts for the establishment of the National Trauma Centre to deal with injuries sustained among other road accidents.
3. The MFPED and MoPS should support the UHI and UCI to recruit the requisite staff for enhanced service delivery. This if achieved can solve cases of delayed provision of service with the resultant undesirable health outcomes.

7.3.4 Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative, and palliative health care services

This intervention aims at improving the functionality of the health systems by removing bottlenecks to health service delivery through recruitment of health workers, procurement of medicines, construction of staff accommodation, increasing geographical coverage and equipping of health facilities among others.

These were implemented by: The MoH, Health Service Commission (HSC), NMS, Uganda Investment Authority (UIA), Uganda Blood Transfusion Service (UBTS), National Referral Hospitals (NRHs), RRHs, LGs, Professional Councils, Ministry of Public Service (MoPS) and the National Drug Authority (NDA) among others.

The planned outputs included: Essential medicines and health supplies procured, warehoused, and distributed; National Medical Stores retooled; Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs) operationalized; Hospitals and HCs rehabilitated/expanded; Blood

banks at selected regional referral hospitals constructed Human resources for Health recruited; Health workforce restructured; Emergency Medical Services provided; Blood transfusion services provided.

Performance

The performance of the intervention was good as 72% of the targets were achieved. The good performance was attributed to rolled-over projects. Recruitments however remained incomplete due to the suspension of the recruitment process pending the finalization of the payroll audit. Access to essential medicines and medical supplies was affected by the delayed access to operational funds for the distribution of medicines. The foregoing issues constrained service providers. Details of intervention performance are discussed hereafter.

Essential medicines and health supplies procured, warehoused, and distributed: Overall availability of Essential medicines and health supplies- 41 tracer medicines was estimated at 30%. The stockout levels varied by region with Northern Uganda recording more stockouts compared to Western Uganda. This was on account of variations in the zoning with those in Western Uganda falling in the category which are served earlier than Northern Uganda. Overall, the low availability of medicines was attributed to delayed access to the operational funds to support the distribution of the medicines to facilities. NMS lost twenty-one days from their delivery schedules.

National Medical Stores retooled: Fund utilization was low. The NMS however continued with civil works including the installation of equipment for the quality control laboratory that is aimed at undertaking post-import quality test control but also supporting the local manufacturers with certification of the quality of the medicines. Some of the equipment installed as of 31st December 2023 included an Ultra High-Performance Liquid Chromatography (UHPLSC) Spectrophotometer and Fourier Transform infrared among others. Testing commenced in January 2024.

Intensive Care Units (ICUs) at all Regional Referral Hospitals (RRHs) operationalized: RRHs and all NRHs have operational ICUs and HDUs for the critically ill and the bed capacity ranges from five to ten bed capacity. Facilities like Jinja and Masaka are the beneficiaries of the ICU remodelling during the COVID-19 pandemic outbreak. The construction works for Jinja RRH have progressed at 90% meanwhile Masaka on the other hand stalled at 50% because the hospital spent the allocated Ug shs 1bn budget without completion of works. Pending works for Masaka ICU include modification of the walls, installation of an air vacuum system, installation of partitions and final finishes.

In addition, construction, and remodeling of Intensive Care Units (ICUs) at Arua, Hoima and Kabale Hospitals is being done under the UCREEP. The construction is at the ground floor walling level for the three facilities. The contracts were signed on 28th October 2022 and the contract period is 15 months. The contract sum for all the facilities is USD 6,933,050, the construction at Arua and Kabale RRHs is being done by M/s Haso Engineers Company Limited at a sum of US\$ 2,202,485 and US\$ 2,385,047 respectively while Hoima RRH, the contract sum is US\$ 2,385,047 and the contractor is M/s Excel Construction Limited. All contractors received 30% advance payment at US\$ 660,745.5, US\$ 703,655.4, and US\$ 715,514 respectively.

On the other hand, Remodeling ICUs at Entebbe, Mulago National Isolation Centres and Mbarara RRH, gas piping works and equipment installation were done. The works were implemented 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 were signed on 30th November 2022 and works were completed within 14 weeks of contract signing.

The major challenge is the lack of adequate human resources, especially the critical care staff and medical equipment consumables like defibrillators, suction pumps, connectors, ventilators, and high flow oxygen therapy among others have hindered affected service delivery.



Left: Construction of Lira laboratory, Lira RRH at roofing level and right; construction of radiology unit, Masaka RRH at plinth level

Hospitals and HCs rehabilitated/expanded

Works were ongoing at varying levels of completion. Failure to commence some projects was attributed to inadequate funding concerning the required scope, especially for the rehabilitation or expansion of general hospitals among other components (Table 7.7).

Table 7.7: Progress of hospitals rehabilitation /expansion as at 31st December 2023

Facilities	Total Cost Ug shs (bn)	Planned output	Status
Masaka RRH	2.3bn for radiology	Maternal Health Block Construction and Construction of radiology unit	External works are being done like ground levelling and paving, for the MCH building as for the ICU has stalled. For the radiology banker, progress is at 36%, plinth wall level. Delays were recorded due to stalling attributed to a lack of materials.
Jinja RRH	0.804millions	Remodeling and Expansion of Jinja Regional Referral	Pending works include touch-up painting for the walls and awaiting final inspection and commissioning of the site.

Facilities	Total Cost Ug shs (bn)	Planned output	Status
		Hospital Intensive Care Unit.	
Mbarara RRH	2.33 for the call and dispatch centre	Construction of NICU under UCREEP project, regional call & dispatch centre	Under procurement, waiting for contract approval for the NICU. For the emergency centre, preliminary works so far have been done.
Rehabilitation and Construction of General Hospitals	4.2	Rehabilitation of Hospitals (Kasana-Luvero, Kitgum, Koboko, Masindi, Kapchorwa, Kaberamaido, Katakwi, Kotido, Bugiri, Busolwe and Kawolo	The GHs only received funding for Kambuga, Gombe and Kapchorwa. Works are ongoing.
Rehabilitation and Construction of Busolwe GH	7.3m (USD)	Refurbishment and Equipping of Busolwe General Hospitals.	Physical progress is 74%, and procurement of medical equipment is in progress for the facility.
	5.918	Staff House Renovation by UPDF	The works are at 86% progress, although the end date was extended to 30 th June 2023 from March 2023, but still works haven't been completed to date. Pending works include the laying of sewage piping connections and paving of walkways and parking.
Rehabilitation and Construction of at Gombe GH	2.82	Construction of 16 staff housing Units and renovation of the existing staff quarters.	The project was completed and commissioned by the Rt. Hon. Prime Minister on 25th November 2023. For the remodelling of existing staff quarters are at 20%, finished works include roofing and pending activities include; replacement of new doors, painting and construction of splash aprons
Refurbishment of Kapchorwa General Hospital	1.000	Construction of an Oxygen Plant and a Theatre Block (Phase 1).	Work progress at 28% Roofing level at the Oxygen Plant House. Theatre Block (Phase 1) Works have progressed at 84%.
Construction of Oxygen plant house at NRHs	0.654	China-Uganda Friendship Hospital Naguru, Kawempe and Kiruddu NRH,	Civil works for Kawempe and Kiruddu were at 80% except for Naguru which was at 70%, delays were attributed to the breaking of the wall to connect to the proposed structure. Pending works for Kiruddu; External works, Finishing and

Facilities	Total Cost Ug shs (bn)	Planned output	Status
			painting, M&E Installations. For Naguru, pending works include electrical piping and wiring, fixing doors and windows, finishing and painting and cleaning. For Kawempe, pending works include the construction of a splash apron, electrical piping, wiring and cleaning.

Source: Field Findings, HID Reports

Blood banks at selected regional referral hospitals constructed. The physical progress of the Arua blood bank was at 88%, Hoima at 96%, while Soroti stagnated at 90% and the contractor had abandoned the site.



Substantially completed construction of Hoima Regional Blood Bank

Key issues under output Hospitals rehabilitated/expanded

Health workers' accommodations established: Two sites had stalled works that is Arua and Gulu RRHs, whereas for Mulago NRH and Mbarara RRH, construction was ongoing even with no release of funds. Block A for Mulago was completed to ring beam, roofing was the next item to be done and Mbarara was at roofing level. For Gulu RRH, the works stalled in January 2023 after the State House Anti-Corruption started investigating the activity. The Cumulative progress of different sites is as; Mulago NRH at 45%, Gulu stalled at 70%, Mbarara at 53%, Arua at 60%, and Masaka at 38%.

Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment.

The Medical Gas Piping System for the Mbarara RRH Isolation Unit, Entebbe RRH, and Mulago NRH Isolation Unit was procured under the UCREEP project. The works were implemented in three Lots with Lot 1 awarded to M/s Nairobi Enterprises (U) Ltd at USD 78,599, Lot 2 and 3 with M/s Joint Medical Store at USD 43,051 and USD 191,828 respectively. All contracts were signed on 30th November 2022 and works were completed. For Mbarara RRH, the gas piping was done in the NICU because the ICU was already equipped and functional.

Under MoH, Procurement of Theatre Equipment; Two procurements were initiated; one; was for the Supply, delivery, and installation of assorted spare parts for Tuttnauer autoclaves. The Contract was signed on 30th /Jan/2024 and awarded to Crown Health Care Uganda Ltd. The contract sum is 108,417,000. No deliveries were made. Two; supply, delivery, and installation of Service Kits for Date Ohmeda Anaesthesia Machines, this is still under procurement.

Procurement of assorted medical equipment under UgIFT was at the contract signing stage. This was ongoing at the respective beneficiary LGs. Some contractors had started delivering equipment at some health facilities such as Matugga HCIII where Circular Supplies Uganda Ltd delivered the equipment. Maintenance of ICU equipment in 17 RRRs, procurement was ongoing at the advert stage.

For NRHs, Mulago procured one laparoscopy tower, three magnifying surgical loops, two medical fridges, two suction machines, instrument sets for organ transplants and other medical furniture. Mulago also procured maintenance, repair and/or service contracts for equipment including Ophthalmology theatre, Anaesthesia, ICU, Lifts, Radiology, anaesthesia, and nuclear medicine equipment. For Butabika MNRH, M/s Mediquip (U) Ltd delivered equipment worth Ug shs 149,995,000, and also procured desktops and Ups by Service and Computer Industries Ltd. For most RRHs, the procurement process was ongoing for the medical equipment.

Source: Field Findings

Human resources for health recruited: The Health Service Commission was only able to recruit 107 health workers on a replacement basis. Major recruitments were not undertaken following the ban on recruitment by MFPEd pending completion of the payroll audit by the Office of the Auditor General. This has led to poor absorption of the wage, some hospitals which had been allocated funds for recruitment have not been able to recruit the much-needed staff. Kawempe National Referral Hospital received 13 staff on a transfer basis.

The Health Service Commission conducted 540 human resource decisions with most of them relating to confirmation of health workers, study leave, corrigenda, and assessment for suitability. Technical support to LGs was carried out in 24 LGs, the output is demand-driven. Support supervision was conducted in 57 LGs of the planned 84 local governments. No support supervision was carried out to health institutions as the activity was planned to be conducted in the fourth quarter.

Health workforce restructured: The process to restructure the health workforce was completed, and there is now a new structure for all levels of care from the decentralized level to

the super-specialized health institutions. However, implementation of the new structure awaits the availability of the wage and the lifting of the ban on recruitment to enable the recruitment of the much-needed health workforce especially the new cadres that have been introduced in the structure at the different levels.

Emergency Medical Services provided: The performance of this output was fair. As of 31st December 2023. The MoH achieved 62% of the set targets.

One Supportive Supervision and mentorship visit for Hospital and Pre-Hospital Emergency Care Services was conducted in the greater Masaka region for Referral Hospitals, General Hospitals and HCIVs. The facilities visited include Masaka RRH, Kalisizo GH, Lyantonde General Hospital, Kinoni HCIII, Ssembabule HCIV, and Gombe General Hospital.

The MoH responded to a total of 458 emergency cases, 323 were road traffic accident cases and 135 other emergency cases. Emergency medical services were provided during three public health emergencies and national events coordinated. Emergency response kits were procured for all 16 regions in the RRHs with support from the CDC and Global Health. On-scene and during transportation emergency medical care was provided using 250 road ambulances and 14 boat Ambulances, Carried out training on bystanders' service codes. Developed the national first aid curriculum for workplaces, schools, and bystanders on the roads and markets.

In terms of building capacity in basic emergency care, participants per regions of Mbarara, Jinja Hoima and central region were trained in Basic emergency care. Fifteen emergency physicians were graduated of which 6 were retained at the universities and the rest have not been deployed. Working with MoES, the MoH has developed a diploma course in emergency medical techniques for emergency medical technicians.

All essential ambulance supplies were procured and distributed to the different ambulance teams. The MoH teams at the different regions liaised with RRHs for some basic supplies when they ran short. The Emergency Services Department supported the Uganda Red Cross Society in blood donor mobilization and response to public health emergencies.

EMS services across 16 health regions coordinated. EMS services coordinated across 16 health regions including (Acholi, Ankole, Busoga, Bukedi, Bunyoro, Bugisu, West-Nile, North-Central, South-Central, Tooro, Karamoja, Kampala, Kigezi, Lango, Teso).

The National Ambulance System however was not fully operationalized as of 31st December 2023, however, Emergency medical services were coordinated across 16 health regions including (Acholi, Ankole, Busoga, Bukedi, Bunyoro, Bugisu, West-Nile, North-Central, South-Central, Tooro, Karamoja, Kampala, Kigezi, Lango, Teso). The MoH with support from the World Bank was in the process of constructing the call and dispatch centres in Arua, Lira, Mbale, Mbarara and Mulago Hospital (national centre). The shortcode 912 for seamless emergency care services provision was established but not functional.

The MoH carried out Monitoring, Evaluation, Internal Risks assessment and Audit of the Uganda Red Cross Society in relation to implementation of the Emergency medical services. Despite the investment in the procurement and delivery of ambulances including water/marine ambulances, the logistics especially fuel to enable effective and efficient delivery of services remained a challenge due to underfunding.

Blood transfusion services provided: UBTS Recruited 184,331 blood donors, collected 85,486 units of blood against a target of 90,000 units of blood, issued 78,562 units of safe blood for the

management of patients. Despite the 94% collection blood transfusing facilities recorded stockouts of blood components at 83% of the transfusing facilities. This is partly a result of ineffective mechanisms of collections which rely mostly on students while in school.

Key Intervention Challenges

- i. Inadequate funding amidst the limited financial capacity of local contractors leads to time overruns in project implementation.
- ii. Weak strategy for blood collection which mainly depends on school-going children/young adults partly leading to stockout of blood and blood products.
- iii. Delays in accessing operational funds to support the distribution of medicines and essential medical supplies.

Recommendations

- i. The MDAs should carry out due diligence during the procurements to minimize the issuance of contracts to fake companies or individuals who lack the required capacity to timely execute the works.
- ii. The UBTS should review the blood collection strategy to ensure continuity and reduce the reliance on school-going children. A new approach through community leaders could save the current debacle where blood shortages get acute during school holidays.
- iii. The MFPED should create a provision for front-loading funds required for the distribution of medicines to avert the current acute stockout of medicines and health supplies.

7.3.5 Increase financial risk protection for health with emphasis on implementing the National Health Insurance Scheme

The intervention is expected to reduce the high out-of-pocket expenditures and shield poor households from ill health shocks. The intervention aims at achieving sustainable and equitable health financing mechanisms capable of achieving universal health coverage. It contributes to the outcome indicator of increasing the proportion of the population with access to social insurance. The planned target for FY2023/24 was to undertake one Efficiency Study.

Performance

The performance of the intervention was poor at 40% achievement of the set targets. The core output remained off target as the revised health insurance bill was yet to be discussed by the Cabinet. Similarly, no efficiency study on financial risk protection was undertaken. All core outputs remained in the preliminary stages. The MoH however compiled and submitted the project completion report for the Uganda Reproductive Maternal & Child Health Services Improvement Project and supported the development of another pipeline project. In terms of the social health insurance scheme, no progress has been made as the revised health insurance bill has not yet been discussed by the Cabinet.

7.3.6 Reduce the burden of the HIV epidemic and its impact on the socio-development of communities, using the multi-sectoral approach

The intervention aims at reducing the burden of the HIV epidemic and its social economic impact on the population. The overarching goal of the global AIDS response is to reduce the

number of people newly infected to less than 200,000 by 2030. The intervention was implemented by the Uganda Aids Commission (UAC). The planned outputs and achievements as of 31st December 2023 are presented hereafter.

Performance

The performance of the intervention was good at 79% attainment of the set targets. The details of performance by planned output are presented hereafter.

HIV/AIDS/ART services provided: As of 31st December 2023, the number of new clients enrolled in HIV care at different facilities excluding transfers from FY 2022/23 to FY2023/24 increased from 57,030 to 62,339 respectively. This shows that the government is taking great strides to enable all HIV patients to receive care. The biggest number of new clients are females receiving care aged between 10-24 and 25-34 largely because of teenage pregnancies, early marriages, and gender-based violence.

According to the 2022 statistics of UAC, one out of four girls in Uganda aged 15-19 has had a child or is pregnant. 34% of girls are married by 18 years and young people are responsible for 34% of new HIV infections annually. ART coverage of newly identified positives that are initiated on ART services has also increased from 55,731 in FY 2022/23 to 60,776 in FY 2023/24. Table 7.8 shows the number of new clients enrolled on HIV care excluding transfers.

Table 7.8: No. of new clients enrolled in HIV care excluding transfers

POPULATION GROUP	WOMEN		MALE	
	FY 22/23	FY23/24	FY 22/23	FY23/24
0-9 years	1,103	1,056	1,102	1,205
10-24 years	11,252	12,370	2,052	2,212
25-34 years	13,669	14,982	7,235	7,879
35-44 years	6,179	6,811	6,710	7,079
45+	3,420	3,866	4,308	4,873
Totals	35,623	39,085	21,407	23,248

Source: HMIS 2024

A total of 30 MDA HIV Committees oriented on HIV Mainstreaming: a total of 15 MDAs had been oriented and these include, the Ministry of Trade, Tourism and Antiquities, Education Service Commission, UWEC, Public Service and Ministry of Finance, Planning and Economic Development, Internal Security Organization, Works and Transport, CAA, Ministry of Gender, Labour and Social Development, Ministry of Energy and Mineral Development, National Cultural Centre and Railways, Water and Environment, National Forestry Authority, National Council for Sports. The equipping of these MDAS will be carried out in the last two-quarters of the FY.

Communities reached with HIV and AIDS prevention and control messages: UAC commemorated (pre- and Philly Lutaaya and World AIDS Day) events that attracted over 26m people who were reached with HIV/AIDs prevention and control messages.

Technical support was provided to 175 LGs HIV Focal Point Persons: The UAC provided technical support to 34 LGs Focal persons; 13 in regions Bugisu, Sebei, and Lango, 10 in Apac

district and Lira Municipalities and 11 in Teso region. The entity didn't carry out the activity as planned because of limited resources.

UAC Regulations disseminated to 150 national and District-based NGOs: Regulations were disseminated to 332 CSOs in seven regions of Bunyoro, Mid-western Uganda, Busoga, Karamoja, Central 1, Central 2 and Acholi. This output surpassed the target.

Non-Government Organizations (NGOs) and Community-Based Organizations (CBOs) providing HIV services monitored and accredited: 15 applications were submitted and reviewed by CSOs, three were submitted for accreditation and 12 were deferred for further review by the applicants. More enrolling and accreditation were slated for quarter three to reach more CSOs.

National Leaders and youth trained to coordinate the National HIV response: Engagements with over 1800 leaders and youth in Capacity building of National and sub-national leaders at Kyankwanzi, Kimaka, Kabalya on HIV and AIDS response. The other eight Regional Zonal Hubs (Kayunga, Lira, Jinja, Mukono, Masindi, Soroti, Gulu and Masaka) were skilled in HIV prevention and Abstinence, Being Faithful and Use of Condoms, mainstreaming HIV in the businesses and caring for the youth living with HIV and adherence.

Education Managers oriented in HIV response in Schools and Tertiary Institutions; Educational managers, inspector of schools and DEOs, Center coordinating tutors in Teso region met in Soroti district to discuss strengthening the capacity of the district education managers through engagement on HIV and AIDS response in schools and Tertiary Institutions. Engagement for the Karamoja region was slated for the last half of the FY.

Members of Parliament (MPs) and Technical Staff engaged to undertake oversight and monitor the HIV response; Technical support meetings were held with Presidential Affairs and Equal Opportunities committees, and UAC participated in oversight visits in Northern and Central regions. The Private Sector was engaged in HIV Mainstreaming and reporting, coordinating the "Yambala 4me campaign" in 12 regions of the country that is Central 1 and Central 2 Acholi sub-region, Kigezi, Bugishu, Tooro, West Nile, Bunyoro, Busoga, Lango, Karamoja and Sebei during Phily Lutaaya Memorial and World AIDS Day.

Regional Youth Constituency engagement meetings held: These were held in schools in two regions of Eastern Busoga and Central Uganda HIV management. Nakasongola and Mukono held engagements on HIV leadership ideology in conjunction with Uganda National Students Association (UNSA) Coordinators. Four universities, Makerere, Ndejje, Mbarara and Makerere Business School were engaged in Sexual Reproductive Health, TB and HIV reaching a total of 5,350 participants.

Technical support provided to LGs HIV Coordination Structures: Strengthen LGs HIV Coordination Structures District AIDS Coordination Committees (DACs), Sub-county AIDS Committees, and Parish AIDS Committees in line with PDM agenda on HIV response, planning, coordination, advocacy, and reporting. UAC participated in the TWG of Pillar 3: Mindset Change and Community mobilization shared by the Ministry of Gender and Social Development.

Abim, Magamaga, Kumi, Busia, Kween, and Mukono supported and integrated PDM into their plans.

Self-coordinating entities (SCEs) supported to plan and report on the HIV response for their constituencies; a total of 12 SCEs¹⁴ were guided and supported to increase HIV advocacy within their entities during the commemoration of World AIDS Day. These were very instrumental in disseminating advocacy messages across the country and they have continually reached the communities at various levels.

Provide technical support to District AIDS Coordination Committees (DACs): A total of 21 DACs in districts of Gulu, Nwoya, Amuru, Lamwo, Kitgum, Agago, Pader, Apach, Dokolo, Lira, Omoro, Kwania, Alebtong, Hoima, Masindi, Kikuube, Kagadi, Kibaale, Kiryandongo, and Bulisa were supported to develop and complete their HIV workplace policies. The support wasn't concluded because of limited resources.

Technical support was also provided to the city, Municipal and Town Council AIDS Committees. A total of 42 urban authorities were engaged to develop their HIV workplace policies in North, Central, and Mid-western Uganda. The private sector supported 23 associations in the HIV&AIDS Coordination Committee meetings to evaluate their performance.

National Culture and traditional leaders' HIV/AIDS Strategic Plan 2021/22- 2024/25 developed: The UAC held a meeting with 13 cultural leaders for different traditional leaders in Acholi, Alur, Buganda, Buyonro, Bululi, Teso, Kumam, Rwenzururu, Tooro, Busoga, Lango, Adjumani and Koki to make input in the HIV prevention roadmap for the Cultural leaders and institutions.

Joint AIDS Review (JAR) Report review meeting held: The annual Joint AIDS Review Meeting 2023 (including a three-day public exhibition) to track the implementation of HIV and AIDS activities was held including the Presidential Fast Track Initiative (PFTI) and Global ARPR 2022. The JAR report hasn't been disseminated, still awaiting approval.

UAC work exhibited and Prevention messages distributed at all National and International events: Three exhibitions took place at the UMA Trade show-Lugogo, the National HIV and AIDS Symposium and World AIDS Day Commemorations. Over 1.5 million people were reached with HIV prevention messages, UAC strategic and policy documents distributed widely, showcased UAC work at different forums and HIV Testing services were brought nearer to the community.

The HIV and AIDS Resource Tracking tool rolled out: institutionalize and roll out the AIDS resources web-based tracking tool which includes orientation of the public and non-public focal personnel in the use of the newly developed web-based HIV&AIDS resource tracking tool to analyze, synthesize, produce, and disseminate the national AIDS spending reports. All training

¹⁴ Civil Society Organizations (Non-Government, not for profit), Faith-Based Organizations, People Living with HIV, Cultural Institutions (Kingdoms and Chiefdoms), Media, Private Sector, Parliament, Central Government, AIDS Development Partners (ADPs), Academia, Research, Sciences and Professional Associations, Ministry of Local Government, and Country Coordination Mechanism.

for the sampled entities was conducted within the available resources in Q1 and this was part of the National AIDS Spending Assessment (NASS) exercise.

Feasibility study report produced: Conducted feasibility study to establish a National HIV and AIDS Museum and Learning Center in Uganda, Concept Paper was submitted to the Program Working Group Committee under Human Capital Development, Ministry of Education and Sports for consideration and UAC was waiting for feedback by January 2024.

HIV and AIDS campaign developed: Developed an HIV and AIDS campaign targeting men and Adolescent Girls and Young Women (AGYW) to address structural drivers of HIV infection. A campaign on HIV prevention was developed in November and approved by the National Message Clearing Committee. The campaign was running on social media (X, Facebook, WhatsApp) and mass media. The main message of the campaign was that HIV testing is the only way you can know your HIV status. As such, test for HIV with your sexual partner and know your status. As part of continuity, messages on Abstinence and Faithfulness have been developed but awaiting clearing by the National Message Clearing Committee (NMCC).

HIV prevention messages developed and disseminated: Messages on the Presidential Fast Track Initiative, HIV testing, prevention, adherence to treatment, the role of parents in HIV prevention, the role of leaders in HIV prevention, dangers of stigma and discrimination of People Living with HIV (PLH) were all developed. These messages were shared as e-flyers, sticker messages, photo frames with key messages, playing cards and a spinning wheel were also disseminated.

HIV prevention messages disseminated on Radio and TV spots: A total of 21,919,090 million people were reached with HIV prevention messages through mass media and social media, spot messages on radio and TV talk shows on both media. The commission worked with Vision Group and Nation Media Group radio and TV stations to disseminate messages. Ministry of ICT also offered airtime for one-hour radio talk shows on 10 radio stations. Key areas of interest were the injectable ARV and JAR proceedings.

Organised the annual HIV/AIDS Scientific Conference for 2023: The Annual HIV and AIDS Scientific Meeting for 2023 was held on November 14-16, alongside the JAR 2023 and the Philly Lutaaya Commemoration. The event occurred at Millennium Park Lugogo and was well attended. The meeting had several plenary sessions and thematic breakout sessions on days one and two which were all successful. A few Junior Scientists who participated were supported.

Media personnel trained on HIV Prevention reporting: The UAC with support from Private Sector held an engagement with 40 journalists on HIV prevention in December where they disseminated HIV prevention messages before the festive season. Journalists were also briefed on the need for financial sustainability of the HIV Response and the available options that can be used as a country to achieve it.

The HIV Prevention Road map updated: The drafting was ongoing.

The HIV Stigma and Discrimination Policy Guidelines disseminated to Persons with Disability translated; the launch of the Stigma and Discrimination guidelines for the PWDs was held in October 2023 and copies were produced and disseminated. A total of 1,500 copies of braille versions were produced, 15 video clips of the Guidelines were produced for those with hearing impairment and a meeting was held to launch and disseminate the stigma policy for the

disabled and this involved representatives for the Disabled and members of the Multisectoral Response.

National HIV/AIDS Workplace Policy Framework not reviewed: This wasn't achieved because of insufficient funds.

Concerning Retooling of Uganda AIDS Commission: One laptop and five desktops were procured, while the additional five desktops were to be procured in the second half of FY2023/24.

Upgrading ICT Infrastructure and establishing LAN in Zonal Offices was ongoing for the main offices in Kampala and the other zonal offices in Mbarara, Gulu and Karamoja were to be considered upon availability of funds. Other planned outputs that were affected by the inadequate funding was the development of additional features in Enterprise Data Warehouse System phase II. Procurements which were ongoing included CCTV cameras which were awarded to M/s Kibs Systems Ltd, and Wireless Access Points and CISCO Network Switches for the UAC.

7.3.7 Increase Access to Sexual Reproductive Health and Rights with special focus on Family Planning Services

The intervention is expected to increase access to sexual and reproductive health services and age-appropriate information among all age groups in Uganda.

The planned outputs included: Access to Sexual and Reproductive Health services and age-appropriate information increased; Capacity-building of Health workers on the provision of a method mix for family planning conducted in 2 health regions; Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed; Validation meetings for Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals held and Quarterly Maternal and Perinatal Death Surveillance Response (MPDSR) technical support supervisions conducted in eight selected high-burdened health regions.

Performance

The intervention achieved 80% of the set targets, and detailed output performance is presented hereafter.

Access to Sexual and Reproductive Health services and age-appropriate information increased: As of 31st December 2023, products worth Ug shs 9.2bn were spent on reproductive health items, family planning and safe delivery kits MAMA KITS and distributed to all health facilities.

Concerning provision of the age-appropriate information on Sexual and Reproductive Health services, a total of 404 senior male and female teachers were mentored focusing on the provision of Adolescent and Youth Friendly Responsive Services. The senior male and female teachers from districts such as Kamuli, Luuka, Buyende, and Butaleja gained enhanced knowledge & skills in Adolescent & Youth Friendly Health Services.

In addition, school health-based outreaches for 10 selected schools in districts of Mukono, Wakiso, and Kampala were conducted to provide knowledge and increase awareness on health outcomes and also to strengthen school-to-facility linkages.

Capacity-building of health workers on the provision of method mix for family planning conducted in 2 health regions: Conducted onsite mentorship of health workers in the provision of a diverse method mix for family planning in Lango and Acholi sub-regions.

Basic Emergency Obstetric and Newborn Care (BEmONC) and Family Planning (FP) training manuals developed: A draft copy of the Basic Emergency Obstetric and Newborn Care (BEmONC) was developed awaiting approval of the MCH Technical Working Group. On the other hand, the Final copy of the Family Planning training manual was developed and approved by the Maternal Child Health (MCH) Technical Working Group.

Quarterly Maternal and Perinatal Death Surveillance Response (MPDSR) technical support supervisions conducted in eight selected high-burdened health regions: MoH Conducted technical support supervision visits and onsite mentorships of health workers on MPDSR in 4 health regions targeting 2 high-burden (high maternal and perinatal mortality rate) districts in each region. These included regions of Lango and Acholi, Kigezi and Ankole.

Through these support supervision visits, best practices were shared, and MPDSR reports were disseminated at the regional level. Functionalized Health Centre IVs with a focus on blood transfusions and caesarean-section services for example at Patongo HC IV in Acholi region.

7.3.8 Increase access to inclusive safe water, sanitation, and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices

The intervention aims to increase the percentage of people accessing safe water supply in both rural and urban areas, as well as sanitation and hygiene services through improved toilet coverage and handwashing facilities without discrimination. This intervention is aligned with Sustainable Development Goal Number Six which is to ensure access to safe water and sanitation for all. The key annual planned outputs were: (i) Access to inclusive safe water supply in rural areas increased, (ii) Access to inclusive safe water supply in urban areas increased, and (iii) Access to inclusive sanitation and hygiene services increased.

Performance

Overall, by 31st December 2023, the intervention performance was poor at 26% on achievement of outputs. The rural water supply had commenced construction of Bitsya (15%), whereas implementations by Nexus Green were lagging in terms of achievement of the targeted number of schemes despite the limited contract duration pending.

Completed water systems were Okokoro and Kati while others ongoing were Bundibugyo 96%, Busia 96%, and Keri-Oraba 94%, Kapchorwa 90%, Zombo TC 87%, Parabongo 85%, Buikwe 83%, Kamuli 69%, Ngoma 68%, Karago 49%, Lamwo TC 45%, Lunya 41%, Obongi TC 40%, and Manafwa TC 10%. The non-release of Q1 funds, higher bid quotations than the available budget, prolonged procurement processes, and slow contractors were among the implementation challenges.

(i) Access to inclusive safe water supply in rural areas increased

On average, by 31st December 2023, the performance of the rural water supply and sanitation was poor due to delays in commencing works for planned piped water systems. Approximately 401 piped water systems¹⁵; 300 new boreholes and 200 for rehabilitation were planned for construction to various physical progress levels as indicated in Table 7.9 Of the planned quantity, works were ongoing in Bitsya (15%) in Buhweju District, Kyankwanzi 80% and for 24 solar powered water supply systems being constructed by Nexus Green. No new boreholes were drilled, and none were rehabilitated as funds were reprioritized for clearance of arrears.

The performance by Nexus Green was behind schedule with 24-piped water systems under construction out of the targeted 302 rural systems overall in three years. Noted was the time frame that was fast spent with the contract duration from 26th July 2021 to 25th July 2024. Some of the impeding forces have been: the project was designed based on existing water sources of which some failed. Furthermore, funds to secure land and undertake software activities for community engagements were not provided for in the project. However, the site inspected in Awaldek in Kwania District was substantially completed with the beneficiary community being served.

The majority of piped water systems planned for under the Integrated Water Management and Development Project had not commenced construction. These included 20 piped systems in refugee host communities, Ala-Ora in Kitgum, and 25 large solar-powered systems in selected RGCs. Although some were at the advanced procurement stage such as contract award for three RGCs (Nyakabare, Gaspa, and Mutunda) in Kiryandongo district, and contracts for four RGCs awaiting approval of the Solicitor General. In its initial years of implementation, the project was curtailed by delays in finalising the Environmental and Social Impact Assessment (ESIA), Resettlement Action Plan (RAP) and Source Protection Plan (SPP), which were a prerequisite for procurement of works. Previously, the MWE had limited capacity to design and implement these.

Furthermore, the no objection requirements at all stages of procurement and during implementation, coupled with the lengthy procurements delayed progress for works. Noted was the limited time duration remaining to the closure of the project financing on 2nd December 2024. Any further delays in finalizing procurements, and works contracts awarded shall most likely lead to contracts stretching beyond the project closure date. This poses a financial risk to the government to oversee the completion of the works. It is recommended that this project be restructured to redeem the time and resources.

Table 7.9: Performance of Piped Water Supply Systems in Rural Areas as of 31st December 2024

Annual planned output, Location, and target	Cumulative Achievement (%) and Remarks
Bitsya WSS in Buhweju district constructed to 80%; Nyamugasani GFS in Kasese district constructed to 70%; and Ala-Ora WSS in	Bitsya WSS was constructed to 15% completion. Nyamugasani GFS and Ala-Ora WSS were under procurement for a construction contractor and supervision consultant.

¹⁵ The piped systems were planned across three development projects monitored; Project 1666: Development of Solar Powered Irrigation and Water Supply Systems, Project 1614: Support to Rural Water Supply and Sanitation, and Project 1530: Integrated Water Management and Development.

Annual planned output, Location, and target	Cumulative Achievement (%) and Remarks
Kitgum-Lamwo districts constructed to 80%	
25 Solar powered piped systems in Rural Growth Centres (RGCs) constructed in various locations across the country to 90% completion	Siting for the water sources was accomplished for all 25 systems. Contracts for 4RGCs were awaiting approval of the Solicitor General while 9RGCs were awaiting contracts committee approval for the best evaluated bidder. The rest procurement had not started.
20 Solar systems and sanitation facilities in the refugee hosting LGs constructed in the West Nile sub-region, Northern Uganda and Kiryandongo District to 70% completion	0% physical progress. Contracts were awarded for 3 RGCs in Kiryandongo district. Other systems were at the detailed engineering design stage and finalisation of bid documents.
50 medium and Large solar powered systems constructed to 100% completion in 20 districts ¹⁶ countrywide that have low water coverage	Works commenced in Kyankwanzi (80%), Mityana and Buliisa districts. Sites in Agago, Kaabong and Yumbe districts were handed over to the contractor, but works didn't commence due to heavy rains. Drilling of production wells was ongoing in Buyende.
Isingiro Water Supply system constructed to 50% completion (components to include 10 pumping stations, 10 reservoirs transmission and distribution mains, faecal sludge facilities and public toilets)	0% physical progress. This was under procurement, with the tender documents submitted to the French Development Agency (FDA) for no objection.
300 new boreholes drilled, and 200 boreholes rehabilitated countrywide	0% physical progress. This activity was not carried out. Funds were prioritised for clearance of arrears for boreholes drilled in previous years.
Construction of 302 solar piped systems countrywide by NEXUS GREEN in three years from 26 th July 2021 to 25 th July 2024	A total of 24 piped water systems were under construction at various levels of physical progress (representing 7.9%) with those in Kwanja (Awaldek 95%), Moyo (Ijujo 95%) and Obongi (Lorr Ora 93%) substantially completed. Designs were ongoing for the additional sites. Performance was poor in terms of attainment of the targeted 302 water systems, given that the contract completion date is 25th July 2024, although there was a pending request for 12 12-month extension.

Source: MWE and Field Findings

¹⁶ Agago, Amudat, Bulambuli, Buliisa, Buvuma, Buyende, Kaabong, Kasese, Kibaale, Kyankwanzi (2), Kyegegwa, Lyantonde, Mityana, Mubende, Nakaseke, Namayingo, Rakai, Sembabule, and Yumbe



L-R: A pump house and solar array; A Public Stand Post for Awaldek solar powered water system in Nambieso Sub-county, Kwania District

(i) Access to inclusive safe water supply in urban areas increased

The urban water supply and sewerage planned to construct/rehabilitate/expand approximately 216 piped water systems¹⁷ inclusive of institutional/public sanitation facilities under 11 of 14 projects assessed (Table 7.10). Piped water systems and accompanying sanitation facilities completed to 100% were only Okokoro and Kati. Substantially completed systems were Bundibugyo 96%, Busia 96%, and Keri-Oraba 90%. Other piped systems progressed as follows: Buikwe 83%, Kapchorwa 90%, Kamuli 69%, Namasale 15%, Manafwa TC 10%, Karago 49%, Kagera water treatment plant 60%, Ngoma 68%, Lunya 41%, Zombo TC 87%, Parabongo 85%, Obongi TC 40%, and Lamwo TC 45%.

Bundibugyo remained mainly with consumer connections at 68%. Delays were caused by collapsing soil due to heavy rains and delays in compensations. The third extension was in the pipeline. Karago's work had halted due to a lack of financial resources. Buikwe delays were caused by unanticipated rock foundation and compensation issues, all sites for Kagera works were active promising to be completed within the contracted timeline.

Approximately 39 new piped water systems planned for construction under the urban water projects assessed, and 88 to be installed with solar energy packages by Nexus Green had not commenced by the end of December 2023. Major water works that did not commence were: Masaka, Mbarara, Adjumani, and Mbale among others. The Masaka works were delayed mainly by the change of water sources from underground to surface water, however, a review of the draft final detailed design was ongoing. The Mbarara works were advertised but stopped at evaluation since the bid quotations were too high compared to the available budget. There is a proposed revision of scope which awaits approval of the French Development Agency.

The procurement processes for Adjumani and Mbale took over one year, although, by December 2023, they had been cleared for contract award. The persistent challenges of inadequate budget, over-planning, delayed completion of detailed designs, lengthy land acquisition and compensation, and slow contractors among others continue to affect timely implementations thus delaying services to the population.

¹⁷ These include the 133 water systems to be completed by Nexus Green in the three-year contract period ending July 2024

Table 7.10: Performance of Piped Water Supply Systems and Sanitation Facilities in Urban Areas as of 31st December 2024

Annual planned piped water supply systems and sanitation facilities	Achievements and remarks
<p>Piped water network restructuring and rehabilitation in Kampala and surrounding towns of Wakiso district (Mukono, Nansana, Gayaza) constructed to 40% completion.</p> <p>Improvement of Water Supply and Sanitation Services in Informal Settlements, including construction of Nalukolongo FSTP.</p>	<p>Network restructuring was at the procurement stage (tender evaluation), but the available funds were insufficient.</p> <p>The Nalukolongo FSTP was constructed to 45% by 8th February 2024. Progress for institutional toilets was at 65%; six (6) out of 10 schools' toilets were completed and works for 24 new public toilets were at 52% progress; two renovated toilets were completed and work at the other four toilets had commenced. Some completed toilets were handed over e.g. the one at Centenary Park in Kampala that was handed over to KCCA.</p> <p>Challenges include land acquisition delays, limited financing, and prolonged procurement processes among others. Nevertheless, the contractor had made efforts to accelerate work at all sites.</p>
<p>12 piped water systems constructed to the following levels in Manafwa TC (80%), Bulangira (80%), Kanapa TC (100%), Mukura (30%), Kidera (20%), Aturtur (20%), Aligoi (100%), Opengate Kawo (100%), Kadungulu (10%), Kaproron TC (10%), Iyolwa (20%) and Bukumi (100%).</p> <p>Six (6) piped water systems constructed in six towns of Zema, Kikobero, Nasutani, Kolir, Bulegeni and Buyobo (under Strengthening Adaptive Capacity and Resilience in Uganda's Water Shade Awoja Catchment (SACRIAC)).</p> <p>30 production wells drilled.</p> <p>Construction of four (4) public toilets in the following towns completed: Manafwa TC (30%), Kidera (20%), Kadungulu (10%) and Kaproron TC (10%)</p>	<p>Only one piped water system in Manafwa TC had commenced, attaining a 10% level of progress by 13th February 2024. Procurement for a contractor was ongoing for Bulangira, while the rest of the piped systems were at the design stage.</p> <p>Design reviews for the six water systems under SACRIAC were ongoing.</p> <p>Eight production wells were drilled through framework contracts. Sanitation facilities were not yet constructed.</p> <p>There were limited finances for operations due to non-release of Q1, and late release of Q2 funds.</p>
<p>Construction of three (3) water piped systems commenced in Bugarama-Karweru, Rwere-Kateretere, and Kagarama-Bushura-Kibuzigye.</p> <p>Eight (8) piped water systems constructed to different completion levels: Karago - 100%, Nyakashaka Phase 1-100%, Rubaya - 100%, Bethlehem-Nabigasa Phase 1-30%, Kabura-Mwizi Phase 1 - 30%, Mabira - 30%, Bukiro - 30%,</p>	<p>Performance was poor given that only one piped water system of Karago was constructed to 49%, while Nyakashaka was handed over to the contractor to commence works.</p> <p>The rest of the planned water systems were facing procurement delays, land compensation issues, and water source investigations were ongoing for</p>

Annual planned piped water supply systems and sanitation facilities	Achievements and remarks
<p>Nyabisirira - 30%.</p> <p>Public /Institutional Eco-friendly toilets constructed to 100% in Kabura_Mwizi, Bethlehem_Nabigasa, Nyakashaka, Karago, Rubayaand and Kinyasano Girls High School (in Rukungiri).</p>	<p>others. Noted was the non-release of Q1 and late release of Q2 funds. Sanitation facilities were not constructed pending the award of water works contracts since these are implemented jointly.</p>
<p>Piped Water Supply and Sanitation systems constructed in 10 towns to the following completion levels: Kayunga-Busaana (100%), Kyenjojo -Katooke (100%), Nakasongola (100%), Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)</p> <p>Public and institutional toilets constructed for the Towns Kayunga-Busaana (100%), Kyenjojo-Katooke (100%), Nakasongola (100%), Buikwe (100%), Bundibugyo (100%), Kapchorwa (100%) and Kamuli (100%)</p> <p>Three (3) Faecal Sludge Treatment Facilities (FSTFs) constructed in Buikwe, Kyenjojo-Katooke and Dokolo.</p>	<p>Overall, performance was fair in terms of achieving the planned outputs. Works were completed in six towns and ongoing in four towns as follows: Buikwe (83%), Bundibugyo (96%), Kapchorwa (90%), and Kamuli (65%), including the sanitation facilities at the same progress levels.</p> <p>The three FSTFs were not constructed due to limited financing.</p> <p>Timing of the project under which the works are implemented is fast spent, hence the need to expedite completion of the works.</p>
<p>Water Supply and Sanitation systems constructed in Busia (100%), Namasale (100%), Kaliro-Namung'alwe (80%), Butaleja-Busolwe (65%), Budaka-Kadama-Tirinyi-Kibuku (65%), Adjumani, Mbale, Gulu-Karuma water treatment plant and Transmission mains.</p> <p>Sanitation Facilities constructed in Kumi (100%), Rukungiri (80%), and Koboko (100%).</p>	<p>Progress was relatively slow, due to lengthy procurement procedures. For example, the evaluation process for Adjumani and Mbale took one year. These were cleared for contract signatures by December 2023. Works were ongoing in Busia (96%), and had commenced for Namasale 15%, Kaliro-Namung'alwe 12%, Butaleja 2% and Budaka-Kadama 2%. Karuma Water treatment plant (53%), Karuma-Gulu transmission mains of 70km (40%). Sanitation facilities were constructed as follows: Kumi 90%, Rukungiri 40% and Koboko 25%.</p>
<p>Kagera Water Treatment Plant: A new water intake and treatment plant constructed on R. Kagera.</p> <p>Water supply and sanitation infrastructure in Mbarara and Masaka municipalities and surrounding towns constructed</p>	<p>The Kagera water treatment plant progressed to 40%, and procurement for works for Mbarara was halted due to very high bid quotations that were three times the budget, arising from global economic challenges. A proposed change of scope (reduction in works) awaits approval by the French Development Agency, although the decision has been delayed. For Masaka, procurement was at the bidding stage.</p>
<p>Construction of a piped water supply system in Kasawo phase 1 (5%) commenced.</p> <p>Construction continued in five towns to the following levels: Ngoma (95%), Lunya (80%), Nyanseke (70%), Busaale</p>	<p>Progress was slow due to financial constraints. Works were ongoing for two piped water systems Ngoma 68% and Lunya 30%. In Ngoma, only transmission mains were completed. Civil works at the pumphouse were at the finishes level. The reservoir tank was not yet installed. Lunya works</p>

Annual planned piped water supply systems and sanitation facilities	Achievements and remarks
<p>(50%), Kibuzi (50%),</p> <p>Expansion of piped water systems continued in three towns to the following levels: Kiboga (95%), Zigoti (95%) and Busiika (95%).</p> <p>Construction of one faecal sludge management facility (FSMF) in Bullisa will progress to 50% completion.</p> <p>Construction of three public waterborne toilets done in the towns of Ngoma, Lunya and Kasanda TC.</p>	<p>stalled at 30% with only transmission mains laid due to pending certificate payments to the contractor.</p> <p>Procurement was ongoing for FSMF in Nyanseke and was yet to start for the rest.</p> <p>Bullisa public toilet had land issues, whereas Kasanda lacked funds to start. Slow works in Lunya and Ngoma still affected the public toilets.</p>
<p>Construction of piped water supply systems and sanitation facilities completed in eight (8) towns: Okokoro Kati, Parabong, Keri-Oraba, Zombo, Palabek-Kal, Lamwo and Obongi.</p> <p>Construction of piped water supply systems and sanitation facilities continued in 11 towns of Palabek-Kal (Lamwo), Obongi TC, Lamwo TC (Lamwo), Rhino camp (Madi Okollo), Arra/Dufile (Moyo), Amuru TC (Amuru), Kole TC (Kole), Barr (Lira), Otwal, Alangi (Zombo) and Zeu (Zombo).</p> <p>Construction of a piped water supply system and sanitation facility commenced in Omoro TC (Omoro).</p> <p>Complete construction of faecal sludge treatment plant in Rhino Camp (Madi Okollo)</p>	<p>The performance was good. At least 2/8 schemes were completed (Okokoro and Kati).</p> <p>Progress was as follows: Keri-Oraba 94%, Zombo TC 87%, Parabongo 85%, Obongi TC 40%, Lamwo TC 45%, Palabek Kal 20%, Rhino TC and Arra Dufile were under procurement.</p> <p>The performance of public and institutional sanitation facilities corresponded to the associated water supply systems as the works were under the same contracts.</p> <p>Rhino camp FSTP progressed to 90%.</p>
<p>Construction of Bugadde piped water supply and sanitation system commenced.</p> <p>Extension of Greater Gomba WSS to Kalungu (Lwabenge) implemented.</p> <p>Water Sources Developed in Greater Rakai.</p>	<p>There were no physical works in place. Engineering designs for Bugadde and Gomba were completed. There are inadequate funds for the implementation of these outputs.</p>
<p>Designs for 15 towns PWSS in Kigumba, Wobulenzi, Kiira, Kanungu, Kyazanga, Kapchorwa, Patongo, Adjumani, Namutumba, Moyo, Buikwe, Kyenjojo, Dokolo, Kalangala and Moroto completed.</p> <p>Construction of Kyenjojo/Kapchorwa FSTPs completed. Ten (10) public/institutional toilets in Kyenjojo/Kapchorwa constructed. Improvement works made to FSTPs in Ishongororo, Kamuli, Kiboga, Kasali-Kyotera, Kayunga and Dzaipi.</p>	<p>There were no physical implementations, as procurements were yet to commence.</p>
<p>Solar energy packages provided for 133 urban piped water supply systems countrywide in three years from 26th July 2021 to 25th July 2024 by Nexus Green</p>	<p>With the works contract tending towards its end date, only 45 water schemes had ongoing works representing 34% achievement, which is poor. The</p>

Annual planned piped water supply systems and sanitation facilities	Achievements and remarks
	contractor should expedite the works.

Source: MWE and Field Findings



L-R: 2500m³ at Kajaro; intake, inflow, and grit removal chambers; Concrete batching plant



Bundibugyo WSS Treatment plant; Buikwe WSS Pump shed

ii) Access to inclusive sanitation and hygiene services increased

The sanitation and hygiene improvement campaigns are integrated into the construction of water supply systems in the specific towns, thereby implementing both initiatives simultaneously. Therefore, hygiene campaigns were conducted in towns where the construction of piped water systems was ongoing. Gender-disaggregated institutional and public sanitation facilities were constructed in the following towns: Okokoro, Kati, Keri-Oraba, and Zombo TC among others. The construction of Faecal Sludge Treatment Facilities (FSTF) for safe disposal and treatment of onsite sewerage was ongoing in the following towns: Nalukolongo 45%, Rhino Camp in Madi-Okollo 89%, Busia 90%, and Kumi/Ngora 90%.



Left: Namuwongo Market Public Sanitation Facility; Right: Sedimentation Tank at Nalukolongo Faecal Sludge Treatment Plant (FSTP) in Wakiso District

Intervention challenges

- i) Accumulated arrears on completed works, for example, the Nakivubo Wastewater Treatment Plant was completed with pending arrears worth Ug shs 38bn. The bill keeps accumulating over time with added interest.
- ii) Limited land for project implementation especially in Kampala and Wakiso areas due to housing developments which affected the timely construction of sanitation facilities and sewer networks especially under the Kampala Water- Lake Victoria Water and Sanitation project.
- iii) Price escalations due to elongated procurement processes which affected project costs and planned scope of works. The works are delivered at higher costs than what was budgeted for, thereby depleting funds for other works. Therefore, the FSTPs for Buikwe, Dokolo and Kyenjojo-Katooke under the Strategic Towns project shall not be constructed since the project funds are depleted. Furthermore, loss of project funds due to inflation and price escalation formulae application in some contracts, thus reducing overall project funds available.
- iv) Delays in the preparation of Environmental and Social Impact Assessments, Resettlement Action Plans, Source Protection Plans, and Environmental and Social Management Plans are a prerequisite for the procurement of works under World Bank-funded projects.
- v) Termination of procurements due to higher bid prices compared to the available budget for Mbarara works which stopped at the evaluation stage.
- vi) Limited supervision, and stakeholder engagement under the Development of Solar Powered Irrigation and Water Supply Systems project, due to lack of financial provision for community mobilisation, sensitisation, monitoring, and supervision by MWE.
- vii) Limited financing for project activities especially the GOU projects due to non-release of funds in Q1 and late release in Q2 for this FY.

Recommendations

- i) The MWE should prioritise clearance of arrears and completion of ongoing works as opposed to commencing new works.
- ii) The MWE should begin construction works where land for major project components is at least 70% acquired in advance.
- iii) The MWE and Development Partners should devise means by which adherence to procurement timelines is applied.
- iv) The MWE should incorporate the preparation of Environmental and Social Impact Assessments, Resettlement Action Plans, Source Protection Plans, and Environmental and Social Management Plans of projects during the project detailed design stage.
- v) The MWE/NWSC should re-scope works for projects like Mbarara to fit within the available budget and seek the funder's position on it quickly.
- vi) The contractor under the Development of Solar Powered Irrigation and Water Supply Systems project should hire extra experienced senior technical staff to expedite feasibility studies and detailed designs.

7.3.9 Improving Occupational Safety and Health (OSH) management

The intervention aims at improving occupational Health and Safety at various workplaces. It is implemented by the Ministry of Gender, Labour and Social Development and contributes to

three outcome indicators: i) Increase proportion of workplaces with health wellness programme; ii) Reduce GBV prevalence and iii) Increase proportion of workplaces with occupational health services.

The planned outputs for FY2023/24 are i) Workplace injuries, accidents and health hazards reduced; ii) Chemical safety and security management strengthened; iii) Workplace Inspections Conducted, and d) Social safety and health safeguards integrated in infrastructure projects.

Performance

The approved budget FY2023/24 is Ug shs 2.2bn, of which Ug shs 1.5bn for non-wage recurrent. Of this, Ug shs 986,559,904 (45%) was released and Ug shs 828,546,387(84%) was expended by 31st December 2023. (*Non-wage recurrent release; Ug shs 636,000,000 and expended Ug shs 479,107,499*).

Overall sub-programme performance was fair at 57% achievement of the set targets. In a bid to reduce workplace injuries, accidents, and health hazards; the sub-programme continued to develop and implement labour and safety policies and guidelines; inspect workplaces; investigate occupational accidents; register workplaces and conduct surveillance visits during the first half of the FY2023/24. However, the establishment of regional Occupational Safety and Health (OSH) management centres, OSH analytical laboratory and the development of Chemical Biological, Radiological Nuclear and Explosives (CBRNe) did not take off due to inadequate funds. Detailed performance by output is highlighted hereafter:

a) Workplace injuries, accidents and health hazards reduced

The sub-programme's annual targets are - 600 pieces of statutory equipment examined and certified; 50 EIA and Audit projects aligned with Social Safety and Health Safeguard Guidelines, Capacity building of 500 employers on best practices of Occupational Safety and Health Management conducted and capacity building of 176 labour officers on enforcement of OSH standards conducted.

By 31st December 2023, a total of 150 pieces of statutory equipment were examined and certified; 56 ESIA consultation meetings on alignment of projects with social safety and health safeguard guidelines were held; 12 ESIA audits undertaken; 30 employers trained in practices of occupational safety and health management in the construction industry and 35 labour officers trained in practices of Occupational Safety and Health management in the construction industry.

b) Chemical safety and security management strengthened

The planned outputs are - Chemical risk assessment conducted in 10 Paint industries; Capacity building of 445 workers and employers on safe handling of hazardous chemicals conducted; awareness campaigns conducted and CBRNe policy developed. A total of six chemical risk assessments were conducted in paint industries including Global Paints Ltd, Kansai Plascon (U) Ltd and Basco Products (U). Capacity building of 110 workers and employers on safe handling of hazardous chemicals was done; 25 responders from the East African Community Partner States were trained in Chemical Emergency, Response Planning and Management. Working

draft Guidelines on handling toxic chemicals in artisanal mines were developed awaiting internal and stakeholder consultations.

c) Workplace Inspections Conducted

The sub-programme annual target is 1,400 workplaces inspected for compliance with OSH standards. By 31st December 2023, a total of 220 workplaces were inspected 8 architectural plans were done and Ug shs 51,600,000 NTR was collected. A total of 327 pieces of statutory equipment were inspected and certified, and 43 Environmental Impact Assessment consultation meetings on the alignment of projects with Social Safety and Health Safeguard guidelines held.

d) Social safety and health safeguards integrated in infrastructure projects

The plan was to conduct 400 general workplace inspections, National Occupational Safety and Health Strategy developed, Regulations on Statutory fees for Plant examination and Workplace registration reviewed.

By 31st December 2023, a total of 208 inspections were conducted, 778 workplaces were registered and NTR worth Ug shs 636,454,500 was collected. Of the 199 statutory equipment planned to be inspected, 327 were inspected, and certified and Ug shs 235,966,000 was collected.

Occupational Safety and Health issues incorporated into the National Employment Strategy, Regulations on Statutory fees for Plant examination and Workplace registration were reviewed and were ready for internal consultations. The Occupational Safety and Health (Safety and Health Committees) Regulations 2023; The Workplace-related stress prevention and management guidelines; and The Safety Guidelines in Construction were all under stakeholder consultations.

The interventions being implemented notwithstanding, the prevalence of occupational injuries amongst building construction workers remained high especially in Kampala at 32.4% with approximately 70% of occurrences among the night shift workers. Furthermore, over 72% of the inspected schools in Kampala, Wakiso and Mukono districts did not have basic training in emergency evacuation, and firefighting nor carried out drills or mock exercises. All school management was implored to be proactive in keeping their schools safe.

The limited funding hindered timely inspection and follow-up of agencies on remittance of NTR fees. It is therefore recommended that the MGLSD should repurpose funds towards the inspection of workplaces given that funds were not fully utilized by half-year.

7.4 Sub-programme Challenges

1. Disjointed planning and budgeting characterized by spreading thin the available resources leading to missed targets. For instance, the completion of rehabilitation of Mulago National Referral Hospital which commenced in January 2012 remained incomplete 12 years later.
2. Delays in issuance of approvals or “no objections” from external funders such as World Bank.
3. Weak planning and implementation of service delivery activities led to poor funds absorption and stockouts of essential medicines and health supplies.

4. Accumulated arrears on completed works for example the Nakivubo wastewater treatment plant was completed with pending arrears worth Ug shs 38bn. The bill keeps accumulating over time with added interest.
5. Limited land for project implementation especially in Kampala and Wakiso areas due to housing developments which affected the timely construction of sanitation facilities and sewer networks especially under the Kampala Water- Lake Victoria Water and Sanitation Project.
6. Weak monitoring and inspection for control and responses to Workplace injuries, accidents, and health hazards.

7.5 Sub-programme Conclusion

The semi-annual performance of the Population Health Safety and Management Sub-programme was good as 70% of the set targets were achieved. Service provision performed better than infrastructure development as most interventions remained incomplete and behind schedule. The identified challenges are surmountable to support the attainment of the sub-programme targets.

7.6 Sub-programme Recommendations

1. The MFPED, NPA and OPM, MoH should closely engage during the budgeting to ensure that only high-impact deliverables that have higher multiplier effects are first considered to avoid spreading resources thinly and widely among low-impact deliverables.
2. The MFPED and MoH should engage the development partners and agree on strict timelines within which responses to requests for no objections are provided for improved accountability.
3. The MFPED should support NMS and UBTS to have the necessary cash flows to support the timely delivery of medicines and collection of blood using a more practical approach that engages the community rather than relying only on schools.
4. The MWE should prioritise clearance of arrears and completion of ongoing works as opposed to commencing new works.
5. The MWE should begin construction works where land for major project components is at least 70% acquired in advance.
6. The MGLSD should strengthen monitoring, and inspection of workplaces to reduce the occurrence of unreported workplace injuries, accidents and health hazards.

CHAPTER 8: CONCLUSION AND RECOMMENDATIONS

8.1 Programme Performance

Financial Performance

Release performance was good at 78% of the expected release as of 31st December 2023. The Gender and Social Protection Sub-programme received the highest disbursements partly because of front-loading releases for the various safety net programmes. The least release performance was noted under the Education, Sports, and Skills Development Sub-programme partly due to non-preparedness to implement especially externally funded projects.

Expenditure performance was similarly good at 70% of the released funds absorbed as of 31st December 2023. Gender and Social Protection recorded the highest expenditure mainly because the allocations are recurrent including transfers for the safety nets programmes. Conversely, the Population Health, Safety and Management Sub-programme performed worst in relation to funds utilization mainly because of incomplete works, especially under the development Budget especially those that are externally funded.

Overall Physical Performance

The overall programme performance was fair at 60% attainment of set targets. Overall, the Human Capital Development (HCD) Programme did not fully convert the resources to results as 70% of funds absorption yielded 60% of outputs. Concerning the intervention performance, there was parity among the fair and good performance categories. These two categories accounted for 28 out of the 35 interventions reviewed. The programme recorded only one good-performing intervention, with six of the interventions recording poor performance. The poor-performing interventions were:

- Increase financial risk protection for health with an emphasis on implementing the national health insurance scheme.
- Increase access to inclusive safe water, sanitation, and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices.
- Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards.
- Leverage public-private partnerships for funding of sports and recreation programmes.
- Establish a functional labour market.
- Implement the Uganda Gender Policy Action Plan.

8.2: Programme Challenges

- i. Continued low absorption of funds for externally financed projects due to bureaucratic inefficiencies, and lack of coordination among stakeholders, including government MDAs, development partners and implementing partners.

- ii. Staffing shortages especially in public universities, remand homes, rehabilitation centres, youth training centres and health institutions especially for the recently upgraded facilities.
- iii. Inadequate funding worsened by low prioritization for the construction and maintenance of infrastructure within the programme. Despite efforts to increase access to social services, the programme institutions are characterized by overcrowded classrooms and lecture halls, insufficient accommodation for students (especially the new public universities) and limited access to research resources and laboratories. Floor cases in the inpatient wards, and speedy deterioration of the newly established infrastructure.
- iv. Weak enforcement of labour policies and laws poses significant challenges in the realm of labour and employment services. This is exacerbated by the inadequate capacity and resources within the MGLSD, staffing shortages, and inadequate training that hinder their ability to effectively monitor compliance and address violations.
- v. Skills mismatch between the skills acquired and those demanded by employers. This gap is partly due to an education system that does not align closely with the needs of the modern job market. As a result, many graduates struggle to find employment in their fields of study.
- vi. The lack of a complete National Social Registry led to inadequate information to identify eligible vulnerable persons to access support.
- vii. Disjointed planning and budgeting characterized by spreading thin the available resources leading to missed targets. For instance, the completion of rehabilitation at Mulago National Referral Hospital which commenced in January 2012 remained incomplete twelve years later. Similarly, the continued weak coordination, planning and implementation of interventions undermined service delivery and duplication of interventions. Social Development interventions were often duplicated by NGOs, undermining efficiency, and uptake of services by citizens.
- viii. Delays in issuance of approvals or no objections from external funders such as the World Bank.
- ix. Limited land for project implementation especially in Kampala and Wakiso areas due to housing developments which affected the timely construction of sanitation facilities and sewer networks especially under the Kampala Water- Lake Victoria Water and Sanitation project.

8.3 Conclusion

The overall HCD Programme performance was fair at 60% attainment of the set targets. Despite the good release performance at 78%, the programme did not fully convert the resources into results. The programme performed better at attaining service delivery outputs compared to development or infrastructure development outputs. Generally, the physical performance varied largely on account of low/intermittent releases and delayed procurements. The identified challenges are surmountable to support the attainment of the sub-programme targets.

8.4 Recommendations

- i. The MFPED, NPA, OPM, and MoH should closely engage during the budgeting to ensure that only high-impact deliverables that have higher multiplier effects are first considered to avoid spreading resources thinly and widely among low-impact deliverables.
- ii. The MFPED and MoH should engage the development partners and agree on strict timelines within which responses to requests for no objections are provided for improved accountability.
- iii. The programme votes should begin construction works where land for major project components is at least 70% acquired in advance.
- iv. The MDAs in the Education Sector should streamline bureaucratic processes by establishing clear communication channels among stakeholders to ensure effective and efficient coordination and removal of unnecessary red tape.
- v. The Government should prioritize the recruitment of staff to address staffing shortages by lifting the ban on recruitment and allocating the necessary resources to support the recruitment process effectively.
- vi. The MGLSD should strengthen the capacity of the labour officers through continuous training, increase awareness of labour rights among workers, improve monitoring and inspection mechanisms, and enhance coordination between relevant stakeholders.
- vii. The MoES should prioritize continuous retooling of instructors to acquire the much-needed CBET competencies.
- viii. The MGLSD together with the CSOs working on Gender and Social Protection interventions should consolidate scattered resources and implement an integrated approach to achieve results at a minimum cost.
- ix. The MGLSD should fast-track the implementation of a comprehensive social registry that integrates all social care programs. In addition to monitoring for effective planning and actions in case of shocks, the registry will be useful for the potential participation of the targeted demographic in social programs.
- x. The MoES as the programme lead should prioritize strengthening the Programme Secretariat to ensure that sub-programmes engage on aspects of social protection right from the planning stage. This will enhance multi-sectoral linkages and strengthen coordination.

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ANNEXES

Annex 1: Interventions monitored for FY2023/24 under the Human Capital Development Programme

Lead MDA	Monitored Intervention	Sub-sub programme	Coverage	Institutions/ locations Visited
013 Ministry of Education and Sports 303: NCDC	Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards	Basic and Secondary Education	Basic Education (Pre- Primary)	MoES Headquarters
		Curriculum and Instructional Materials Development, Orientation and Research	Headquarters	Kyambogo
013 Ministry of Education and Sports.	Improve adolescent and youth health	Basic and Secondary Education	Gender Unit	MoES Headquarters- Kampala- Basic Education, Department
013 Ministry of Education and Sports.	Equip and support all lagging primary, secondary schools, and higher education institutions to meet the basic requirements and minimum standards		Instructional Materials Unit	MoES Headquarters- Kampala- Pre-Primary and Primary Education
			Secondary Education	MoES Headquarters- Kampala- Secondary Education Department
			Private Schools	MoES Headquarters- Kampala- Private Schools Department
			Quality and Standards	Directorate of Education Standards DES Head Offices- Kyambogo
			KCCA	Directorate Education and Social Services KCCA Headquarters
			Higher Education	Teacher Education Training and Development MoES Headquarters- Kampala
013 Ministry of Education and Sports.	Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy		Basic and Secondary Education	Pre-Primary and Primary Education Department
Local Governments				
013 Ministry of Education and	Upgrade the Education Management Information	Policy, Planning and Support	Planning	MoES Headquarters- Planning Unit

Lead MDA	Monitored Intervention	Sub-sub programme	Coverage	Institutions/ locations Visited
Sports	System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	Services		
013 Ministry of Education and Sports	Provide early exposure of STEM/STEI to children.	Basic and Secondary Education	Pre-Primary and Primary Education Department	MoES Headquarters-
013 Ministry of Education and Sports	Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	Basic and Secondary Education	Development of Secondary Education Project-Phase II	MoES Headquarters- Secondary Department and Construction Management Unit
			The Uganda Secondary Education Expansion Project (USEEP);	Project Coordination Unit- Rwenzori Courts
			The OPEC Fund for International Development (OFID) Projects;	MoES Headquarters- Arb Funded Projects Coordination Unit
136: Makerere; 137: Mbarara 127: Muni 301: Lira; MMO; UMI		Support Services Programme	Support to Universities' Infrastructural Development and retooling projects.	Makerere MUST Muni Lira MMO Soroti UMI
013 Ministry of Education and Sports	Prioritize investment in STEI/STEM Research and incubation to transform it into goods and services for national growth and societal wellbeing	Higher Education	Support to Research Institutions in Public Universities,	MoES-Higher Education Department. Research and Innovation Fund,
			1491-The African Centers of Excellence-Phase II (ACE II) Project	MAPRONANO, MARCCI PHARMBIOTRAC
136: Makerere; 137: Mbarara 127: Muni 301: Lira MMO		Support Services Programme	Research and Innovation Fund	Makerere University; MUST Muni 3 Lira MMO
013 Ministry of Education and	Leverage public-private partnerships for funding of	Sports and PE	Physical Education and	MoES Headquarters-PES Department

Lead MDA	Monitored Intervention	Sub-sub programme	Coverage	Institutions/ locations Visited
Sports	sports and recreation programmes		Sports	
166: National Council of Sports;	Develop a framework for talent identification in Sports, Performing and Creative Arts	Delivery of Sports Services	National Council of Sports	Lugogo
013 Ministry of Education and Sports			Physical Education and Sports	MoES Headquarters-PES Department
013 Ministry of Education and Sports	Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, Regional, LGs and schools in line with the country's niche sports (i.e. football, netball, athletics, and boxing)	Sports and PE	Mandela National Stadium renovated and upgraded.	MoES Headquarters Mandela National Stadium Namboole
			Phase I construction of the National High-Altitude Training Center (NHATC)	MoES Headquarters PES Department
			Redevelopment of the KCCA Phillip Omondi Stadium-Phase 2	KCCA, Lugogo
166: National Council of Sports	Develop and implement professional sports club structures to promote formal sports participation.	Delivery of Sports Services	National Council of Sports - National Sports Associations/ Federations	Lugogo
018: Ministry of Gender, Labour, and Social Development	Establish a functional Labour Market	Promotion of descent Employment	Labour and Industrial Relations and Employment Services	Kampala
013 Ministry of Education and Sports		Policy, Planning and Support Services	Education Policy and Research	Ministry of Education and Sports Headquarters-Legacy Towers
		Technical Vocational Education and Training	The TVET Trainers' Training Research and Innovation Department	Ministry of Education and Sports Headquarters-Legacy Towers

Lead MDA	Monitored Intervention	Sub-sub programme	Coverage	Institutions/ locations Visited
165: Uganda Business and Technical Examination Board	Roll out the modularized TVET curricula for all formal TVET programmes to attain a flexible demand-driven TVET system in Uganda.	Technical and Vocational Examination Assessment and Certification	The MoES (TVET Trainers' Training Research and Innovation Department) and UBTEB	Ministry of Education and Sports Headquarters-Legacy Towers and UBTEB Ntinda Offices
165: Uganda Business and Technical Examination Board	Support the TVET institutions that have the minimum requisite standards to acquire International Accreditation Status	Technical and Vocational Examination Assessment and Certification	Examination management	UBTEB Ntinda Offices
013 Ministry of Education and Sports	Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	Technical Vocational Education and Training	Health Education and Training Department	Ministry of Education and Sports Headquarters-Legacy Towers
013 Ministry of Education and Sports	Implement an incentive structure for the recruitment, training, and retention of the best brains in the teaching profession across the entire education system			
165: Uganda Business and Technical Examination Board	Accelerate the acquisition of urgently needed skills in key growth areas.	Technical and Vocational Examination Assessment and Certification	Examination management; General Administration and Support Services; Administrative and Support Services 1792 Uganda Business and Technical Examinations Board Infrastructure Development Project	UBTEB Ntinda Offices/Kyambogo construction site

Lead MDA	Monitored Intervention	Sub-sub programme	Coverage	Institutions/ locations Visited
013 Ministry of Education and Sports	Develop digital learning materials and operationalize Digital Repository	Technical and Vocational Examination Assessment and Certification	Directorate of Industrial Training	DIT Head Office in Lugogo

Annex 2 Status of civil works of Schools under Development of Secondary Education Project Phase II FY 2023/24

School	Location	Status
Rwantsinga	Rubaya S/C, Bunenero Parish	A 2 blocks of VIP latrines each with 5 stances were completed. A 2-classroom block was completed. Completed a 2-unit Science Laboratory Block that had been left incomplete under the APL1 Project. All the works were undertaken by the UPDF Engineering Brigade. All works started in April 2023 and were completed in July 2023. Facilities were in use.
Ntare Senior Secondary School	Mbarara City	The cumulative received since FY 2020/2021 was Ug shs 2,461,012,585 out of the contract sum of Ug. Shs 4.35 bn for construction of a boys' dormitory. No funds were remitted this FY by December 2023. The contract Ms Khalsa Developments (U) Limited is going on with the works and progress was at 80%. He is ahead of schedule and was likely to completed by the end of February 2024. However, there is an outstanding certificate of Ug shs 925m.
Kisozi Seed S.S.	Gomba district	Construction of a dormitory block for boys was completed. The supply of metallic beds for the dormitory was completed. Construction of an 8-unit open shower for boys was completed. Construction of a three-classroom block was completed. Construction of 1.5km chain link around the school was completed. Construction of the school gate was completed. However, the playground was not levelled. All works commenced on 18 th August 2023 and were completed by 8 th December 2023 by the UPDF Engineering Brigade. Facilities were in use.
Kitagobwa Umea	Butambala district, Ngando s/c, Kasozi parish, Lwezo cell	Construction of the Main Hall was completed and furnished with 54 desks and was connected to the electricity grid. Construction of a 2-stance VIP latrine with a washroom was completed. Construction of a 5-stance VIP latrine with a bathroom and an incinerator for girls was completed. Facilities were in use.
Tororo Girls	Tororo	Construction of a three-storied girls' dormitory at a cost of Ug shs 7.3 bn by Ms Rohi Services was started by the parents. The government promised Ug shs 2.5 of which Ug shs 1.5 bn was received on January 4 th , 2023. The balance is still pending. The contract start date was 24 th April 2023 and the end date was 24 th April 2025. The funds received were used to clear certificate No. 4 worth Ug shs 136 m and certificate No. 5 worth Ug shs 1.035 bn and the balance cleared part of Certificate No. 6. Overall progress is at 83%.
Bishop Stuart University - Mbarara	Mbarara City	There were no funds remitted to the Institution and no works were ongoing.

Annex 3: Performance of Education, Sports and Skills Development Sub-programme by 31st December 2023

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards.	MoES: Dialogue on the Licensing, registration of ECCE held.; ii) Orientation of ECCE teachers on parenting education in 4 LGs carried out, iii) ECCE centres mapped out and profiled	317,289,165	59.5	93	100.00	42.00	70.6	Targets partially achieved
	NCDC: Delivery of quality ECCE services i.e Learning Framework finalized to support teaching of finalized; ii) Handwriting guidelines and handbooks (cursive) developed; and iii) Teachers/instructors oriented on the reviewed Learning Framework.	503,000,000	45.9	98	100.00	12.00	26.13	Poor performance
Improve adolescent and youth health	1) Consultation and dissemination of National School Health Policy done. 2) Draft National School Feeding policy and the National Curriculum Assessment and Placement Policy finalized. 3) Implementation guidelines for National School Health Policy developed. 4) Cases of violence against children followed up. 5) Consultative meetings to review	6,193,960,860	21.7	80	100.00	37.50	100.00	Good performance

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
	the National Strategy on VACis and validate Gender in Educ Strategic plan held. 6) Reporting, tracking, referral and response guidelines on Violence Against Children disseminated. 7) Trainers of Trainers (TOTs) trained on gender responsive pedagogy and Menstrual Hygiene Management. 8) Community engagements to mobilize/sensitize key stakeholders held. 9) On-spot checks and support supervision conducted in 100 schools across 10 Local Governments.							
Equip and support all lagging primary, secondary schools, and higher education institutions to meet the basic requirements and minimum standard.	Provision of Capitation Grant	391,523,993,353	70.3	100	100.00	60.00	85.36	Achieved
	Monitoring, Inspection and Support Supervision	4,810,416,331	60.3	48	100.00	45.00	74.61	Achieved
	Provision of Instructional Materials	9,460,686,762	99.0	92	100.00	33.00	33.34	Poor performance
	Examination Assessment and Certification	127,498,149,671	44.6	87	100.00	15.40	34.52	Achieved
	Recruitment and Confirmation of Education Personnel	11,951,495,034	50.6	93	100.00	23.70	46.82	Poor performance due to low submissions for recruitment from MoES

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
	Curriculum and Instructional Materials Development; Curriculum Development	23,298,694,636	56.8	79	100.00	35.30	62.17	Partially achieved
	122 Kampala Capital City Authority (KCCA); Retooling of Kampala Capital City Authority	290,000,347	61.7	22	100.00	21.40	34.69	Poor performance due to late release of funds
Roll out Early Grade Reading and Early Grade Maths in all primary schools to enhance proficiency in literacy and numeracy	MoES Planned; EGRA methodologies rolled out in 2 Local Governments i.e. Kalaki and Kaberamaido.	784,503,193	43.6	100	100.00	25.00	57.30	Partially achieved
Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	Education data and Information Management Services: i) The redeveloped EMIS rolled out. disseminated, ii) Capacity building of EMIS users conducted; iii) Monitoring and evaluation of EMIS conducted undertaken iv) Data validation/verification exercises undertaken	4,861,736,612	77.4	53	100.00	47.00	60.75	Fair performance
Provide early exposure to STEM/STEI to children (e. g introduction of innovative science projects in primary schools)	Sets of mini laboratories procured and distributed	1,098,000,000	100.0	100	100.00	62.40	62.40	Partially achieved
Provide the critical physical and virtual science	Development of Secondary Education Project-Phase II	48,517,708,837	26.7	58	100.00	22.50	84.35	Partially achieved

Output Performance									Remark
Intervention	Output	Financial Performance			Physical Performance				
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)		
infrastructure in all secondary schools and training institutions	Uganda Secondary Education Expansion Project- (USEEP)	165,067,798,380	58.7	3	100.00	15.00	25.54	Poor performance	
	OPEC Fund for International Development (OFID) (Arab Funded Projects)	65,933,710,912	58.1	48	100.00	20.00	34.43	Poor performance	
	Mbarara University of Science and Technology	3,421,658,848	55.7	100	100.00	47.50	85.26	Partially achieved	
	Makerere University	9,613,043,873	46.2	6	100.00	30.00	64.98	Partially achieved	
	Lira University	4,230,000,000	49.2	22	100.00	34.25	69.65	Partially Achieved	
	Mountains of the Moon University	2,000,000,000	85.8	14	100.00	40.00	46.60	Poor performance	
	Muni University	4,000,000,000	48.3	63	100.00	22.00	45.52	Poor performance	
	Uganda Management Institute	1,320,000,000	50.0	12	100.00	5.00	10.00	Poor performance	
Promote STEM/STEI-focused strategic alliances between schools, training institutions, high-caliber scientists, and industry	African Centres of Excellence (ACE II)	295,559,049	28.2	70	100.00	48.00	100.00	Achieved	
	Research and Innovation funded in public universities	36,000,000,000	78.2	100	100.00	40.00	51.18	Partially achieved	
	Promotion of STEM/STEI Student Affairs (Scholarships and related costs) (Sports affairs, Guild affairs, chapel)	54,925,145,470	44.4	99	100.00	18.00	40.50	Poor performance	
	Subvention wage and operations paid for Higher Education Student Financing Board	31,007,022,575	52.2	92	100.00	35.00	67.07	Partially achieved	

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
	Research, Innovation and Technology Transfer; in seven public Universities of MAK, MUST, Muni, Lira, Soroti and Mountains of the Moon, Kyambogo University	40,592,071,212	50.3	84	100.00	35.00	69.54	Partially achieved
Leverage public private partnerships for funding of sports and recreation programmes	PPP MoU's signed	657,344,420	68.8	85	100.00	0.00	0.00	Poor performance
Develop a framework for talent identification in Sports, Performing and Creative Arts	MoES-(PES) Department) i) National and Regional Sports competition held ii)National Physical Education and Sports Policy (NPESP) printed and distributed/ disseminated; iii)Guidelines for streamlining organization and management of Physical education in Education Institutions reviewed; iv)Assorted balls procured and distributed.	16,533,723,070	39.5	10	100.00	31.30	79.26	Achieved
	National Council of Sports i) International games facilitated II)Assorted sports equipment procured and distributed	6,969,987,001	69.1	93	100.00	46.50	67.25	Partially achieved
Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at national, regional, and local government and schools in	2) Phase I of the National High-Altitude Training Center (NHATC) completed and operationalized.	250,000,000	40.0	20	100.00	10.00	25.00	Poor performance
	Mandela National Stadium	17,763,739,670	0.0	0	100.00	35.00	100.00	Partially

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
line with the country's niche sports (i.e. football, netball, athletics, and boxing)	renovated and upgraded.							achieved
	Redevelopment of the KCCA Phillip Omondi Stadium-Phase 2 commenced.	10,000,000,000	0.0	0	100.00	10.00	100.00	Partially achieved
Develop and implement professional sports club structures to promote formal sports participation.	National sports Federations and Associations supported	29,917,952,887	69.2	100	100.00	50.00	72.22	Partially achieved
	National sports Federations and Associations supported to subscribe to international sports federations	10,000,000	100.0	-	100.00	0.00	0.00	Poor performance
	Total	886,991,405,863	73.7	76				
Average Outputs Performance							52	

Annex 4: Performance of Labour and Employment Sub-programme by 31st December 2023

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Establish a functional labour market	a) Labour standards enforcement mechanisms strengthened) Labour market information system established; c) Decent and productive employment increased; d) Minimum Wage Advisory Board, Medical Arbitration Board, Labour Advisory Board in place;e) Stakeholders trained on utilization of LMIS; f) Digital job matching tool; g) Industrial Peace and harmony created; h) Apprenticeship, Internship, and Volunteer Placement policy assessment conducted: i) Candidates assessed and certified on modular and Ugandan Vocational Qualifications Framework (UVQF) Level I-VI); j)Tracer research report on Graduate Tracer Study produced and disseminated.	6,235,598,940	58.1	39	100.00	26.70	45.94	Poor performance

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Roll out the modularized TVET curricula for all formal TVET programmes to attain a flexible demand driven TVET system in Uganda.	A total of 5 specialization areas (Fisheries, Agriculture, Meteorology, Wildlife, Survey) modularized assessment with content on environment protection. Modulization of 30 programmes for assessment, b) 240 assessors, practitioners, instructors, verifiers, and master trainers retooled; and feedback engagements conducted in the regions of West Nile, Acholi, Greater Buganda, Teso, Karamoja, Busoga, Bugisu, Ankole, Kigezi and Bunyoro. Assess and certify 2,500 trainees (1500 female and 1,000 male) in Modular assessment (non-formal).	9,134,200,000	44.8	100	100.00	33.10	73.93	Good performance. Better performance was registered under the UBTEB
Provide incentives to increase enrolment in skills scarce TVET programmes to reverse the currently inverted skills triangle	Personnel in Health training Institutions recruited: Assorted ICT laboratory equipment procured and distributed for 5 selected beneficiary institutions: Assorted Instructional materials procured and utilized in 20 Health Training Institutions: Competence profile,	38,668,136,457	57.8	93	100.00	32.70	56.56	Good performance, however, slow physical progress was observed under the Project 1803 Development and Expansion of Health Training Institutions.

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
	occupational standards, training standards, and assessment and certification standards developed: Curricula reviewed, edited, printed and orientation of stakeholders on the use of the reviewed curricula: The National Education and Training for Health Policy finalized: Training held to improve capacity of health tutors/lecturer and preceptors: Facilitate assessment process of UNMEB and UAHEB candidates:							
	1803- Development and Expansion of Health Training Institutions	3,000,000,000	16.3	78	100.00	5.00	30.74	
Implement an incentive structure for the recruitment, training, and retention of the best brains in the teaching profession across the entire education system	i) Teacher Bill developed, and consultations conducted; ii) the National Institute of Teacher Education (UNITE) established; iii) Capitation grants paid; iv) Grant for exams and living out allowance provided; v) Grant for Teaching Practice provided; vii) Tutors trained in pedagogy to enhance their competences;	18,518,689,799	60.7	97	100.00	38.00	62.64	Fairly good performance was registered on all planned outputs.

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
	viii) Teachers trained on the implementation of the Lower Secondary Curriculum.							
Accelerate the acquisition of urgently needed skills in key growth areas.	1792 Uganda Business and Technical Examinations Board Infrastructure Development Project	2,700,000,000	51.9	100	100.00	27.80	53.61	Fair performance Very good performance was registered on examination and assessment outputs while slow progress was registered on the construction of the five-storey UBTEB Assessment Centre Project in Kyambogo due to intermittent release of funds.
	1748 Retooling of the Uganda Business and Technical Examination Board Examination Board	100,000,000	0.0	-	100.00	0.00	0.00	
	Register and assess 141,000 candidates in Technical Vocational Education and Training programmes; print 609,812 modularized question papers and 1,220,000 answer booklets, train 240 professionals engaged in assessment processes; deploy 3,979 examination managers; print and issue certificates and transcripts for 55,500 candidates with full competences; deploy 3,979 examination managers; train 240 professionals engaged in assessment processes; enhance Examinations Information Management	27,528,989,486	55.3	100	100.00	38.00	68.66	

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
	System (EIMS); disseminate 2 Research findings; develop Mechanism and guidelines on Recognition of Prior learning; disseminate Malpractices rules and regulation.							
Develop digital learning materials and operationalize Digital Repository	Assess and certify a total of 55,980 candidates for the full Uganda Vocational Qualification Framework (UVQF) Levels 1,2,3,4, and modular candidate; develop 12 assessment and training packages; develop and moderate 400 assessment instruments; accredit 50 Assessment Centres; conduct 2 labour scans; conduct assessment of 40 institutional managers and Instructors; train 250 verifiers and 125 assessors; and construct the ICT Resource Centre.	36,968,000,000	44.0	100	100.00	35.10	79.69	Good performance
	Total	105,885,614,682	55.2	93	0.00	0.00	52.4	
Average Output Performance							52.42	

Annex 5: Performance of Gender and Social Protection Sub-programme by 31st December 2023

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities	320141: Adult disability benefits provided (SAGE, Grant for PWDs)	153,546,904,581	49.0	100	100.0	25.0	51.0	
	000039: Policies and Regulations strengthened/developed	663,000,000	51.0	88	100.0	30.0	58.8	
	320147: Transfer to Statutory Councils (National Council for Older Persons)	3,030,500,000	39.1	92	100.0	20.0	51.2	
Expand livelihood support, public works, and labour market programs to promote green and resilient growth	320146: Social Care Programs Implemented	5,905,703,767	36.2	90	100.0	20.0	55.3	
Promote Women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs, business centers	320142: Women participation in development processes increased	30,617,288,200	43.2	100	100.0	30.0	69.4	

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical performance Score (%)	
Scale up Gender Based Violence (GBV) interventions at all levels	320145: Gender Based Violence Prevention and Response System Strengthened	125,000,000	57.4	96	100.0	30.0	52.2	
Support Gender Equity and Equity Responsive Budgeting in all Sectors	000039: Policies and Regulations strengthened/developed	769,822,500	25.6	99	100.0	20.0	78.1	
Commemoration of GEWE advocacy and networking days		-	-	-				
Implement the Uganda Gender Policy Action Plan		-	-	-	0.0	0.0	0.0	
	Total	194,658,219,048	47.5	99	0.0	0.0		
Average Outputs Performance							59.4	

Annex 6: Performance of Population Health Safety and Management Sub-Programme by 31st December 2023

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
Reduce the burden of communicable diseases with a focus on high-burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis), Epidemic-prone diseases emphasizing Primary Health Care Approach	Target population fully immunized	122,187,997,330	63.4	63	1.00	0.70	100.00	On track
	Reduced morbidity and mortality due to HIV/AIDS, TB and Malaria and other communicable diseases	11,236,000,000	76.5	76	1.00	0.48	62.75	Good progress
	Epidemics timely detected	6,388,553,041	50.5	51	90.00	95.00	100.00	There were delays in detection and response while the notifications were timely
Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative and palliative health care services.	Health workers recruited to fill vacant posts	3,581,069,000	49.2	49	0.90	0.68	100.00	The ban on recruitment affected fresh recruitment.
	Emergency medical services	4,679,583,000	49.7	50	1.00	0.60	100.00	On track
	Functional Intensive Care Units (ICUs) constructions	8,126,554,061	100.0	100	0.75	0.20	26.67	Fair progress

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
	Hospitals and HCs rehabilitated/expanded	47,466,942,063	100.0	100	1.00	0.50	50.00	Fair progress
	Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment	6,483,902,125	18.9	19	1.00	0.20	100.00	Good progress
	Essential Medicines and Health Supplies provided to Health facilities	500,306,954,256	68.7	69	1.00	0.21	30.57	Low performance delayed access to funds
	Blood and blood products provided	8,442,000,000	49.6	50	90000.00	85486.00	100.00	Good progress
Reduce the burden of the HIV epidemic and its impact on the socio-development of communities, using the multi-sectoral approach.	UAC retooled	619,299,999	50.0	50	90000.00	85486.00	100.00	Good progress
	HIV/AIDS Mainstreaming	16,472,000	50.0	50	10382.00	9907.25	100.00	Good progress
	Administrative and Support Services	2,324,478,722	49.2	49	1065.00	558.50	100.00	Good progress
	Monitoring and Evaluation	833,876,800	64.6	65	10382.00	9907.25	100.00	Good progress
	HIV& AIDS Research, Advocacy &	886,060,000	67.4	67	20001335.00	8501306.50	63.11	Fair progress

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
	communication							
	Mainstreaming, Outreach & Compliance	1,830,000,000	60.1	60	20004250.00	5001529.00	41.62	Poor progress
	National Policies and Programming	270,000,000	44.1	44	1065.00	254.50	54.13	Fair progress
Prevent and control Non-Communicable Diseases with specific focus on cancer, cardiovascular diseases and trauma.	Heart care services provided	15,359,000,000	54.0	54	1.00	0.30	55.59	Fair progress
	Cancer care services provided	12,862,000,000	63.0	63	1.00	0.50	79.32	Good progress
	Medical services provided- at Trauma centre under Establishment	2,467,000,000	69.5	69	1.00	0.60	86.36	Goof progress
0 Improve maternal, adolescent and child health services at all levels of care	Adolescent and School Health Services provided	119,543,529	56.0	56	1.00	0.40	71.48	Good progress
	Child Health Services provided	112,000,000	55.6	56	1.00	0.40	71.99	Good progress
Increase Access to Sexual Reproductive Health and Rights with special focus on Family Planning Services	Reproductive and Infant Health Services provided	2,780,564,289	49.5	50	1.00	0.40	80.78	Good progress

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
Increase financial risk protection for health with emphasis on implementing the national health insurance scheme	Equity and efficiency in resource mobilization	1,747,000,000	78.1	78	1.00	0.31	39.70	Poor performance
Increase access to inclusive safe water, sanitation, and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices	Piped water supply systems, point water sources, and sanitation facilities constructed in rural areas	146,499,000,000	71.4	71	100.00	13.00	18.21	Works behind schedule
	Piped water supply systems, Feacal Sludge Treatment Plants, and Public and institutional sanitation facilities constructed in urban areas	352,395,840,000	79.2	79	100.00	26.00	32.84	Poor progress
Improving Occupational Safety and Health (OSH) management	Workplace injuries, accidents and health hazards reduced	80,000,000	80.9	81	100.00	50.00	61.84	Fair progress
	Chemical safety & security management strengthened	65,688,500	50.0	50	100.00	25.00	50.00	Fair progress
	CBRNe policy developed	79,160,000	50.0	50	100.00	30.00	60.00	Fair progress

Output Performance								Remark
Intervention	Output	Financial Performance			Physical Performance			
		Annual Budget (Ug shs)	% of budget received	% of budget spent	Annual Target	Cum. Achieved Quantity	Physical Performance Score (%)	
Average Outputs Performance							70.24	Good Performance

Annex 7: Interventions under the Human Capital Development Programme

No	EDUCATION SPORTS AND SKILLS DEVELOPMENT SUB-PROGRAMME
1	Institutionalize training of ECD caregivers at Public PTCs and enforce the regulatory and quality assurance system of ECD standards
2	Improve nutrition and food safety with emphasis on children aged under 5, school children, adolescents, pregnant and lactating women, and vulnerable groups
3	Increase access to immunization against childhood diseases
4	Improve adolescent and youth health
5	Strengthen the family unit to reduce domestic violence, child deprivation, abuse, and child labour
6	Equip and support all lagging primary, secondary schools, and higher education institutions to meet the basic requirements and minimum standards
7	Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy
8	Implement an integrated ICT-enabled teaching
9	Develop and implement a distance learning strategy
10	Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions
11	Integrate Education for Sustainable Development (ESD) into the school curriculum
12	Implement a National Strategy against Child Marriage and Teenage Pregnancy
13	Provide early exposure to STEM/STEI to children (e.g. introduction of innovative science projects in primary schools)
14	Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions
15	Adopt science project-based assessment in the education curriculum
16	Promote STEM/STEI-focused strategic alliances between schools, training institutions, high-calibre scientists, and industry
17	Link primary and secondary schools to existing science-based innovation hubs
18	Develop a framework for talent identification in Sports, Performing and Creative Arts
19	Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials
20	Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector
21	Maintain existing facilities and construct appropriate and standardized recreation and sports infrastructure at

	national, regional, and local government and schools in line with the country's niche sports (i.e. football, netball, athletics, and boxing)
22	Leverage public-private partnerships for funding sports and recreation programmes
23	Develop and implement professional sports club structures to promote formal sports participation
	LABOUR AND EMPLOYMENT SERVICES SUB-PROGRAMME
1	Establish a functional labour market
2	Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda
3	Support the TVET institutions that have the minimum requisite standards to acquire International Accreditation Status
4	Refocus and support Vocational Training Institutions (schools, institutes, and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (i.e. 40 percent training in industry and 60 percent training in institution).
5	Provide incentives to increase enrolment in skills scarce TVET programmes to reverse the currently inverted skills triangle
6	Implement the National Strategy for Girls Education, by among others strengthening affirmative action for the enrolment of girls and PWDs in BTNET
7	Accelerate the acquisition of urgently needed skills in key growth areas.
8	Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education
9	Implement an incentive structure for the recruitment, training, and retention of the best brains in the teaching profession across the entire education system
10	Introduce initiatives for retaining children in formal school for at least 11 years
11	Develop digital learning materials and operationalize Digital Repository
	GENDER AND SOCIAL PROTECTION
1	Expand the scope and coverage of care, support and social protection services for the most vulnerable groups and disaster-prone communities
2	Establish early warning systems for disaster preparedness including risk reduction and management of national and global health risks
3	Expand livelihood support, public works, and labour market programs to promote green and resilient growth
4	Expand and reform contributory social security schemes to the informal sector to cover more risks and provide a wider range of benefits
5	Promote Women's economic empowerment, leadership, and participation in decision-making through

	investment in entrepreneurship programs, business centres	
6	Scale up Gender Based Violence (GBV) interventions at all levels	
7	Support Gender equality and Equity Responsive Budgeting in all sectors and LGs	
8	Implement a National Male Involvement Strategy in the promotion of gender equality	
9	Implement the Uganda Gender Policy Action Plan	
10	Reform and strengthen youth employment policies and programmes towards a demand-driven approach	
	POPULATION HEALTH, SAFETY AND MANAGEMENT	
1	Improve Maternal, Adolescent and Child Health Services at all levels of care	
2	Reduce the burden of communicable diseases with a focus on high-burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, and Hepatitis), and epidemic-prone diseases emphasizing the Primary Health Care Approach	
3	Prevent and control Non-Communicable Diseases with a specific focus on Cancer, Cardiovascular Diseases and Trauma	
4	Improve the functionality of the health system to deliver quality and affordable preventive, promotive, curative, and palliative health care services.	
5	Increase financial risk protection for health with emphasis on implementing the national health insurance scheme	
6	Reduce the burden of the HIV epidemic and its impact on the socio-development of communities, using the multi-sectoral approach	
7	Promote health research, innovation, and technology uptake	
8	Increase Access to Sexual Reproductive Health and Rights with special focus on Family Planning Services	
9	Increase access to inclusive safe water, sanitation, and hygiene with emphasis on increasing coverage of improved toilet facilities and hand washing practices	
10	Establish and operationalize mechanisms for effective collaboration and partnership for UHC at all levels was not monitored	
	EDUCATION SPORTS AND SKILLS	=23
	Labour and Employment Services	=11
	Gender and Social Protection	=10
	Population Health, Safety and Management	=10
	TOTAL	54

