

# Vote: 013 Ministry of Education and Sports

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

#### (i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

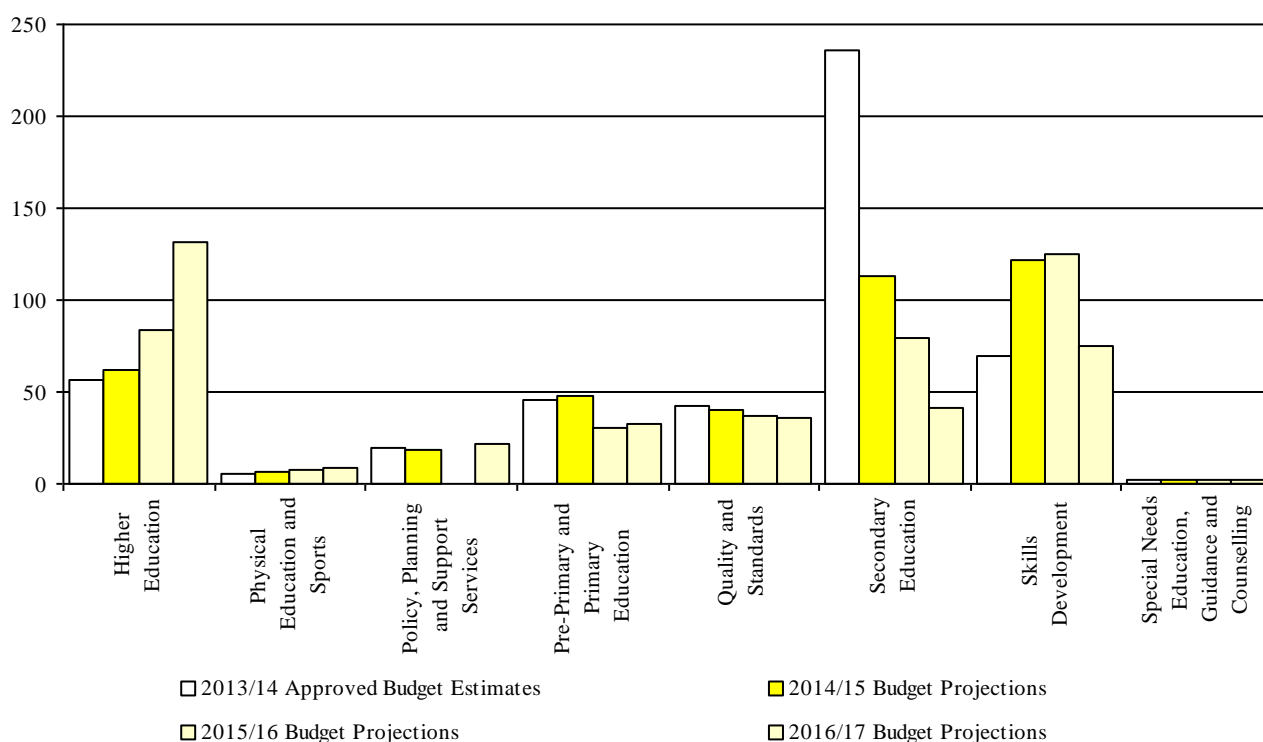
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

		2012/13 Outturn	2013/14		MTEF Budget Projections		
			Approved Budget	Spent by End Dec	2014/15	2015/16	2016/17
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	11.329	10.007	6.238	10.007	10.007	12.774
	Non Wage	139.638	127.250	61.749	131.730	144.244	150.960
Development	GoU	33.846	51.115	21.804	53.115	63.090	65.613
	Ext. Fin	58.473	288.194	15.557	216.603	170.457	120.539
<b>GoU Total</b>		<b>184.814</b>	<b>188.372</b>	<b>89.791</b>	<b>194.852</b>	<b>217.341</b>	<b>229.347</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>243.287</b>	<b>476.566</b>	<b>105.348</b>	<b>411.454</b>	<b>387.798</b>	<b>349.886</b>
<i>(ii) Arrears and Taxes</i>							
	Arrears	5.665	0.000	0.000	0.000	N/A	N/A
	Taxes	0.102	4.150	0.000	3.250	N/A	N/A
<b>Total Budget</b>		<b>249.054</b>	<b>480.716</b>	<b>105.348</b>	<b>414.704</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in Uganda for national integration, individual and national development.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 01 Pre-Primary and Primary Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Capital Purchases</i>	<i>Outputs Provided</i>
070102 Instructional Materials for Primary Schools	070180 Classroom construction and rehabilitation (Primary)	070103 Monitoring and Supervision of Primary Schools
<i>Capital Purchases</i>		<i>Outputs Funded</i>
070180 Classroom construction and rehabilitation (Primary)		070151 Assessment of Primary Education (PLE)
		070153 Primary Teacher Development (PTC's)
		070154 Support to Teachers in Hard to Reach Areas
<b>Vote Function: 07 02 Secondary Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
070202 Instructional Materials for Secondary Schools	070251 USE Tuition Support	070203 Monitoring and Supervision of Secondary Schools
<i>Outputs Funded</i>	<i>Capital Purchases</i>	070204 Training of Secondary Teachers
070253 Secondary Examinations (UNEB)	070280 Classroom construction and rehabilitation (Secondary)	
	070281 Latrine construction and rehabilitation (Secondary)	
	070282 Teacher house construction and rehabilitation (Secondary)	
	070283 Provision of furniture and equipment to secondary schools	
	070284 Construction and rehabilitation of learning facilities (Secondary)	
<b>Vote Function: 07 03 Special Needs Education, Guidance and Counselling</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
None	<i>Outputs Funded</i>	None
	070351 Special Needs Education Services	
<b>Vote Function: 07 04 Higher Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Funded</i>	<i>Outputs Funded</i>	None
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	070451 Support establishment of constituent colleges and Public Universities	

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 05 Skills Development</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	<i>Capital Purchases</i>	
070552 Assessment and Technical Support for Health Workers and Colleges	070580 Construction and rehabilitation of learning facilities (BTEVET) 070581 Classroom construction and rehabilitation (BTVET) 070582 Construction and rehabilitation of Accomodation facilities (BTVET)	
<b>Vote Function: 07 06 Quality and Standards</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	None	<i>Outputs Provided</i>
070602 Curriculum Training of Teachers		070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs
<i>Outputs Funded</i>		070604 Training and Capacity Building of Inspectors and Education Managers
070654 Curriculum Development and Training (NCDC)		<i>Outputs Funded</i> 070651 Training of Primary Teachers (Capitation) and operational cost 070653 Training of Secondary Teachers and Instructors (NTCs)

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2012/13 Performance

#### PRE- PRIMARY AND PRIMARY SUB-SECTOR

In FY 2012/13, the Vote Function was allocated a total budget of Ushs 46.96bn; recurrent budget of Ushs 26.65bn with a wage and non-wage provision of Ushs 0.11bn and Ushs 26.54bn respectively. This reflects a 26.8% (Ushs 9.74bn) recurrent budget cut compared to 36.4bn for FY 2011/12. Development budget stood at Ushs 20.30bn (Ushs 2.7bn GOU and Ushs 17.6bn external financing). By the end of May 2013, a total of Ush 22.37bn had been released. With this budget allocation, procurement of textbooks for P.4 had been accomplished and a total of Ushs 49.68bn was paid in UPE capitation grants for 7,051,790 pupils in the 133 Local Governments. Under provision of instructional materials, Procurement of textbook P.4 materials (1,374,927 copies) has been accomplished and payment of suppliers is on-going while procurement of P.2 instructional materials is on track. All suppliers for Local Language (LL) instructional materials had been given advance payment of 40% of the contract sum. LL books were procured and supplied at a ratio of 5:1 for P3 and P4 with 400,000 copies of assorted Instructional Materials being procured for P.2, and P.4 to reach the target of 5:1. Procurement of textbooks for P.5, P.6 and P.7 is on track, contracts have been signed with suppliers to provide 2,378,829 pupils' books and 325,000 teachers' books to achieve an average PBR of 9:1 in those classes whereas verification exercise for delivery of P.2 and P.4 materials was carried out in 200 schools in 50 districts.

The sub sector monitored 560 ECD Centres, monitored UPE activities in 60 districts, licensed 287 and registered 131 private primary schools supported 134 District and Municipal Education Officers in

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monitoring education activities and trained 410 ECD care givers. 45800 copies of the Education Act 2008 were procured for distribution to primary schools and SMCs and supported the recruitment of 6254 primary teachers.

Under the World Food Programme, 3,217 shade tree seedlings were provided for each of the 2 schools selected in Abim, Kotido, Moroto, Kaabong, Napak, Amudat & Nakapiripirit and also bought 494 fruit seedlings for each of the 2 schools. 21 acres cleared for planting shade tree seedling in each of the 2 selected schools in Kotido, Abim, Kaabong, Amudat, Nakapiripirit and Napak; 3 schools from each of the 7 districts were supported with farm tools; 11 Wheelbarrows purchased for 3 schools in Kotido, 3 schools in Abim and 5 schools in Kaabong; 2 schools from each of the 7 districts supported with 90 litres of pesticides, 210 hand hoes, 105 spades and 200 jerricans 40 wheelbarrows purchased to support 20 selected schools in 7 districts, 4,550 Kai apple seedlings for fencing schools supplied to Abim and Kaabong, 100 watering cans and 12 spray pumps purchased to support school gardens and agro forestry.

Under Emergency Construction project, a total of 27 classrooms at 11 primary schools were provided in FY 2012/13 i.e Bukasa New Model P/S, Kasengejje P/S, Kicwekano P/S, Kalubbubu P/S, Baale Wasswa Memorial P/S, St. Thomas Bazadde Bweyogerere, St. John Chrisostom Kakoola P/S, Nakikungube C/U P/S, St. Achilles Mwerere Catholic P/S, Nabalanga P/S and 9,715 pieces of furniture were provided as well as, constructing/renovating 1,529 V.I.P latrines.

#### SECONDARY EDUCATION SUB-SECTOR

The Subsector was allocated a total budget of Ushs 179.38bn; recurrent budget of Ushs 16.15bn with a wage and non-wage provision of Ushs 0.24bn and Ushs 15.91bn respectively. This reflects a 6% (Ushs 11.54bn) Vote Function budget cut compared to Ushs 190.92bn for FY 2011/12. Development budget stood at Ushs 163.23bn (Ushs 18.32bn GOU and Ushs 144.91bn External Financing). By the end of May (Q4), a total of Ush 229.93bn had been released.

The sub sector paid Ushs 104.93bn in capitation grants to 736,955 USE and 37,393 UPOLET students. To enhance the teaching of computer studies 447 teachers and 3416 students were trained and sensitized on ICT and digital science. Capacity building programmes were also implemented for 239 headteachers and 61 deputies on efficient management systems. In addition 50 secondary schools received 4 computers each fully installed with digital soft ware.

In addition funds were provided to 10 secondary schools for the procurement of computers and set up ICT laboratories; Lango College – Lira; Entebbe SS – Kampala; St Denis SS Gaba – Kampala; St Mary’s College Rushoriza – Kabale; Bishop Comboni college – Kanungu; St Kizito SS Katikamu – Luwero; Kilembe Secondary School – Kasese; Nyamiyaga SS – Kanungu; Kirima Community SS - Kanungu and Busiuro SS – Iganga.

Under Private Schools Department, A final certificate for the grading of 600 private schools was paid, 170 and 143 private schools were licensed and registered respectively. 72 non-USE Private Secondary Schools were monitored and support supervised while 416 Private Secondary Schools implementing USE and UPOLET were monitored and support supervised countrywide.

Under classroom construction, a final certificate for the construction of a Seed SS at Logoro in Lamwo was paid, several certificates were paid i.e Certificate No.26 construction of Bukhokho Seed SS Manafwa, construction of seed secondary school by Kamukaro; M/S Systems Consult, construction of seed schools in Bulunga - certificate No. 2, Kameruka certificate No. 4, cert No 5 (Bab Eng Ltd) for Kobwin Seed sec sch, M/S Kamukaro Gen Cons Ltd for Gogonyo Seed S S. Construction of multipurpose hall at Rubaare SS continued while at Aboke High school in Oyam District, land and buildings were secured and compensation made. Monitoring of civil works at 62 sites under development of secondary was carried.

Under SESEMAT 631 headteachers were sensitized on management committee guide. In addition, 133 bursars and 112 members of the PTA were oriented through the SESEMAT programme from Western and

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North Eastern Uganda

With support from World Bank USE (IDA)/ APL project, the subsector recorded the following achievements;

Procured and installed an Optimal Marker Reader at UNEB and procured assorted furniture.

To augment classroom construction under GoU, funds were disbursed under APL project to a total of 442 schools for construction of classrooms, VIP latrines, teachers houses in phase II beneficiary schools (i.e USE schools spread across the country) and construction works in these 442 schools are at various stages while construction works are on-going at 596 out of 659 sites under phases I & II with 50 % of the schools under construction are complete, awaiting supply of furniture and water tanks have been supplied and installed 202 schools under phase I.

700 members of the Construction Management, Procurement and Contracts committees were trained from 100 schools under phase III in 5 SESEMAT Centres across the region and were awarded certificates. 4,000 copies of the school based procurement and implementation manual for civil works were printed and distributed to all 759 beneficiary schools. Various activities were still on-going and these include; evaluation of bids to supply secondary education course books for Biology, Physics, Chemistry and Mathematics (i.e. the books are being evaluated by selected science teachers), Needs assessment for Kabale and Mubende NTCs, supervision of sites in phases I and II, development of the secondary TDMS, review of Lower Secondary Curriculum-phase I while school specific site lay out plans were developed. In provision of instructional materials, firms were procured and supplied a total of 2,255,020 course books.

Under ADB Education IV project; civil works were completed at 11 sites out of the 27 sites specifically at; Wakyato Seed SS – Nakaseke; Atatur Seed SS – Kumi; Bukanga Seed SS – Luuka; Busaba Seed SS – Butaleja; Kabei Seed SS – Bukwo; Bugunzu Seed SS – Sironko; Buwessa Seed SS – Manafwa; Ojetenyang Seed SS – Serere; Kalongo Seed SS – Nakasongola; Kkome Seed SS – Mukono and Naguru Seed SS – Wakiso. Civil works are still on going at the remaining 4 sites – Bumayoka Seed SS – Bududa; Kalisizo Seed SS - Rakai; Mella Seed SS – Tororo; Bulamu Seed SS – Mpigi; Purongo Seed SS – Nwoya; Ogoko Seed SS – Arua; Apo Seed SS – Yumbe; Patongo Seed SS – Agago; Ayer Seed SS – Kole; Buhnika Seed SS – Hoima; Kanara Seed SS – Ntoroko; and Bubandi Seed SS – Bundibugyo. The sector is in the process of retendering the remaining three (3) seed secondary schools after the contract was terminated. These are; Katunguru Seed SS – Rubirizi, Kamwenge College Seed SS – Kamwenge and Bufunjo Seed SS – Kyenjojo.

In addition civil works are in progress for the expansion and rehabilitation of centers of excellence at 30 secondary schools and 1 BTVET institution while the procurement process for the remaining 12 secondary schools and 1 BTVET institution has been finalized. 28 centers of excellence received tractors with a plough; a trailer and a slasher.

#### SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELING SUB-SECTOR

In FY 2012/13, the Vote Function was allocated a total budget of Ushs 2.11bn exclusively recurrent with no development budget. This accounted for Ushs 0.19bn as wage and Ushs 1.93bn non-wage. By the May (Q4), a total of Ush 1.696bn had been released.

The subsector recorded the following performance;

A subvention grant was paid to 3,500 learners in 100 schools and 50 schools were visited to offer support supervision and guidance to teachers and other stakeholders implementation of SNE activities. One training programme conducted in each of the 6 CPTCs. One Sign Language training conducted for the department staff. Training of 1,500 NFE teachers conducted. Monitoring of the training of NFE teachers conducted in 6 CPTCs of Nakaseke, Kibuli, Moroto, Arua, Busubizi and Bulera.

Under Guidance and Counseling, 316,980 P.7 leavers were placed in Post-Primary institutions and 113,499 S.4 leavers placed in S.5, Technical Institutes, PTCs and Health training institutions. 2500 copies of Career Guidance Handbook, 12,000 copies of journal of G&C , 7,500 wall charts, 6,000 copies of the information

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guide for S4 leavers, 50,000 copies of P7 information guides procured, carried out career talks in 203 schools in selected districts. Under ADB IV, trained 300 teachers were trained on HIV/AIDS Counselling and Guidance and Counselling in general, facilitated in academic outreach activities organized by MUK-guild office for 600 A- Level students in 5 centres (Mbale S.S, Jinja S.S, Ntare School, Masaka S.S and MUK), Conducted a consultative meeting on the G&C Policy with 250 members of the UCA (Uganda Counselling Association) at MUK, Conducted 2 workshops under REPSSI (Regional Psychosocial Care & Support Initiative) on Psychosocial Care and Support (PSS) for 20 representatives from MOES sub-sectors and 20 representatives of mid and senior managers at Hotel Triangle Kampala and City Royal Hotel, Bugolobi respectively. A draft Guidance & Counseling policy produced pending input from stakeholders. The subsector conducted Careers talks in 40 schools in selected districts and carried out HIV/AIDS GC Support Supervision carried out in 44 secondary schools and 6 BTVET institutions in Apac, Katakwi, Kumi, Kole, Lira, Bushenyi, Kabale, Gomba, Serere, Wakiso, Kiruhura districts. 576 headteachers, school Nurses, Career teachers, senior men/women teachers sensitised on GC issues in 72 ADB IV beneficiary schools in the 4 regions in Uganda.

#### HIGHER EDUCATION SUB-SECTOR

In FY 2012/13, the Vote Function was allocated a total budget of Ushs 71.02bn; recurrent budget of Ushs 46.31bn with a wage and non-wage provision of Ushs 0.15bn and Ushs 46.16bn respectively. This reflects a 486% (Ushs 58.91bn) Vote Function budget increment compared to Ushs 12.11bn for FY 2011/12.

Development budget stood at Ushs 24.71bn (Ushs 10.3bn GOU and Ushs 14.41bn external financing). By the May (Q4), of the financial year under review, a total of Ush 42.14bn had been released.

To support establishment of Constituent Colleges and Public Universities, the subsector remitted funds to UPIK for recurrent expenses. Under development of Uganda Petroleum Institute, funds were disbursed to continue renovation of old dilapidated infrastructure while development of the infrastructure at the prefabricated campus continued and construction works on the prefabricated campus is estimated at 80%. Paid top up allowances to students on scholarship abroad and funded research at Public Universities. Additional 70 new students benefited from scholarship opportunities in India, China, Egypt, Cuba, Algeria, United Kingdom and Australia. The subsector also sponsored PhD and Master Students, supported Higher Education Students' Loan Scheme Secretariat.

Through the by National Council for Higher Education, 220 programmes were received and accredited, licensed one University and 16 other tertiary institutions, granted two institutions letters of interim authority. Two Public Universities, 30 private Universities were monitored. Universities admitted 50,000 of the 65,417 admissible

AICAD facilitated research in Public Universities with the assistance of subscription fees amounting to Ushs 0.790bn. The Inter University Council for East Africa received Ushs 0.361bn to maintain standards in the region.

Under support to Public and Private Universities, Government presented to Parliament a statutory instrument legally establishing Muni University as the sixth Public University in Uganda and was passed. Funds were remitted to Muni University, Kisubi Brothers University for development and recurrent expenses while a task force for establishment of Soroti University was put in place, facilitated and Soroti University project launched in Q1 of the financial year under review.

#### SKILLS DEVELOPMENT SUB-SECTOR

In FY 2012/13, the Vote Function was allocated a total budget of Ushs 54.177.02bn; recurrent budget of Ushs 24.64bn with a wage and non-wage provision of Ushs 2.905bn and Ushs 21.73bn respectively.

Development budget stood at Ushs 29.53bn (Ushs 14.66bn GOU and Ushs 14.87bn external financing). By the end of the financial year under review, a total of Ush 35.37bn had been released. With this budget allocation, the Subsector;

Paid Capitation grants for 8800 students in 53 government institutions, 1,750 students in 5 UTCs, 1750 students in 5 UCCs, disbursed funds to Business and Technical Examination Board to perform

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Strengthened UBTEB Human Resource (31 staff) capacity Strengthened procurement policies, financial management and other policies for Board and development of quality Assurance system.

Conducted and administered end of semester one/end of year exams in Nov/Dec 2012 and May/June 2013 for Diploma and Certificate students.

Paid capitation grant for 3000 school leavers and 10,000 non formal trainees

UNMEB registered 2645 candidates for November 2012 examinations

Accreditation and validation of UNMEB exam centres conducted in 31 accredited schools and 15 Nursing and Midwifery institutions.

167 BTVET staff Monitored and supervised 5 departmental training institutions

Disbursed subvention funds for 1,896 students in 09 departmental training institutions, Mulago

Procured 20 computers for Hoima School of Nursing

Developed 05 curricular for technical institutions and trained 30 instructors and continued development of curricular for technical institutions and trained instructors

Supervised planned activities at various BTVET institutions i.e. sixteen (16) project sites: fourteen (14) technical institutes, one (1) NTC and two (2) UTCs

Construction of a twin workshop in Ahmed Seguya Memorial TI and a double storey library block in Pakwach UCC completed. Provided funds for furniture for UCC Pakwach funds for completion of the library. Funds to complete storied block at UCC Kabale and fence UTC Kichwamba were under process.

Monitored and supervised construction works in 20 beneficiary P.7 graduating TVET institutions.

Activities for works in Buseesa TI, Kaabong TI, Amuria TI, Hoima, TI Kamuli TI, Lwengo TI, Mikonos TI, Nakasongola TI, Namutumba TI, Pader TI, Yumbe TI, Unyama NTC, and UTC Elgon & UTC Lira had reached design level.

Monitored and supervised construction works in 20 beneficiary P.7 graduating TVET institutions

Disbursed funds for assorted learning tools and Equipment to St. Josephs Kyarubingo, Kakiika TS, and Namisindwa TS

Procured assorted learning tools and equipment for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiriro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture

Directorate of Industrial Training achieved the following: Developed Assessment and Training package (i.e. occupational profiles, training modules, Test items) for horticulture farmer, poultry farmer, fish farmer.

Trained staff on new approaches to labour market scan using central region as pilot. Labour market scan was conducted in Eastern Uganda (Jinja and Tororo) to establish the occupations that require ATPs and compare results with the stock of ATPs focusing on non-formal training already developed. Trained 12 facilitators for Test Item Development, 50 Assessors, 150 Test Item developers (theory), 100 Test items (practical) for levels I and II. Under the regular non-formal programme, 13,445 candidates were registered (7,549 female and 5, 896 male) from 344 training providers in 75 occupations while under the formal programme, 2,016 (1,067 female and 949 male) candidates were registered from 97 training providers for level I assessment o/w 1, 939 were assessed. Under level II, 2,967 candidates were registered (1,140 females and 1, 837 males) from 108 training providers o/w 2,857 were assessed.

Conducted assessment for 48 candidates undergoing training in Diploma in Training institution

Management (DTIM) 2nd and 3rd cycles and 37 candidates were assessed under DVTI 3rd cycle.

Printed and issued certificates and transcripts to successful candidates. Released results for all assessments in April 2013.

### QUALITY AND STANDARDS SUBSECTOR

In FY 2012/13, Quality and Standards subsector was provided with a total budget of Ushs 29.91bn;

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recurrent budget of Ushs 20.31bn with a wage and non-wage provision of Ushs 4.09bn and Ushs 16.22bn respectively. Development budget stood at Ushs 9.6bn (Ushs 6.08bn GOU and Ushs 3.52bn external financing). By the month of May of the financial year under review, a total of Ush 23.23bn had been released. With this budget allocation, the Subsector achieved the following;

Through NCDC, continuous assessment (CA) handbook and record cards were produced and alpha tested, 200 teachers from 96 pilot schools were oriented and monitored the CA pilot implementation. Area language boards were formed and sensitized in 22 Districts of which 10 Districts of Eastern Uganda were formed under the Centre's funding and 12 districts of Central region were sensitized under the SRHP/RTI funding. 127 pilot teachers were oriented for term three P.5 Kiswahili syllabus, 127 teachers oriented on term one P6 Kiswahili content while 127 teachers were oriented on term two P6 Kiswahili content. Procurement process for a brailing embosser machine was at evaluation phase. Birth - 3yrs learning framework was finalized and monitored its pilot implementation. The Learning framework is ready for council approval.

Regarding the syllabi, all syllabi were finalized with delivery of 7 syllabi made. i.e (Biology, Agriculture, chemistry, physics. Mathematics, CRE, IRE), 1500 copies of the syllabi were printed and orientation of teachers ongoing and will be finalized on 2nd June at Kololo SSS. The syllabi of senior one and two were completed for six out of eight learning areas, curriculum framework document and philosophy for the lower secondary reform was completed, seven out of the eight Learning areas developed scope and sequence (sensitization of stakeholders was still ongoing). NCDC prepared draft Syllabus for three National Diplomas in Accounting, Business Management and Marketing awaiting approval by Council. Concerning thematic curriculum implementation, a study on evaluation of the thematic curriculum and the transitional class was done and draft report in place. Finalization of the registration process for academic journal ongoing.

Under the department of TIET, the subsector paid subvention to UNEB, paid school practice exams fees and living out allowance for 3,751 students of Kabale, Kaliro, Muni, Unyama, Mubende NTCs and Nakawa VTI. Capitation grants was paid to National Teachers' Colleges of: Kabale, kaliro, Muni, unyama, Mubende NTC, Abilonino Community Instructors' College and Mulago Health Tutors College.

Construction of 5 Classroom Blocks of which four are of 3 classrooms and one of 2 classrooms at foundation level and one Kitchen block with stores constructed at window level.

Contract signed for the 4 PTCs of Butiti, Kiyooro, Nkokonjeru, Bwera and Kamurasi PTCs and kick started works at Butiti PTC. Site meetings were held and construction works monitored at Shimoni Demonstration School and PTCs. Revised Primary Teacher Education (PTE) Curriculum implemented, all the 15 syllabuses for the PTE Curriculum and 2 modules for English Language Education were printed and distributed to all PTCs. A contract was signed to print 6 more modules and printing is in progress, a baseline study was conducted in the districts of Gulu, Apac, Pader and Amolatar, under the Quality Education Project to establish the status of teachers competences in the integration of life skills/values in teaching and learning, use of Gender Responsive Pedagogies, use of local language as the medium of instruction from P1-P3 and transition to English in P4

The Directorate of Education Standards (DES) inspected 45 PTCS, 1638 Secondary schools, 3200 BTVET Institutions and 94 ECD Teacher training institutions, trained 332 inspectors and Education Officers. Trainers of Trainers workshop for 54 inspectors on measuring learning achievements (MLA) as a new inspection strategy has been carried out and inspected 23 schools for licensing and registration. Monitored the quality of Inspection, Gender and Equity environment, SNE and HIV/AIDS implementation in 112 local governments.

Monitoring of Learning Achievement was done by setting of test items for P2, P4, P6 in literacy and numeracy and translation for P 2 numeracy into the 27 approved languages.

Under development of PTCs, 62 Motorcycles were procured by GoU, 127 motorcycles were provided by UNICEF and distributed to PTCS. Comprehensive Needs Assessment for PTCs ongoing .

With relocation of Shimon PTC, certificate No.3 was cleared in favor of Lubmarks Investments Ltd,



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Teachers' Houses at floor one slab level, Classrooms and administrative blocks are at the ring beam level and contract extension renewed to December, 2013 instead of January 2013.

#### PHYSICAL EDUCATION AND SPORTS SUBSECTOR

In FY 2012/13, the Vote Function was allocated a total budget of Ushs 5.7bn; recurrent budget of Ushs 3.4bn with a wage and non-wage provision of Ushs 0.078bn and Ushs 3.33bn respectively. This reflected a 33.9% (Ushs 1.4bn) Vote Function budget increment compared to 4.26bn for FY 2011/12. Development budget stood at Ushs 1.2bn exclusively GOU funded.

The sub sector; paid annual subscription fees to WADA and SCSA, remitted subvention to NCS for its internal operations and to facilitate activities of National sports Federations/ Associations.

Physical Education and Sports supported refining of Draft PAS Bill 2013, coordinated and facilitated MoES team during the 2012 MTN Kampala Marathon and provided funds to procure 10 footballs, 10 volleyballs, 10 netball and one mowing machine for each of the 32 sports schools.

The subsector also held the 1st National Sports Development Action Plan workshop, conducted training for 425 primary school teachers on Kids Athletics, conducted pre- Games Inspection for 2013 Edition of Primary and Secondary School Ball Games 1; Mbarara High School and Kids Athletics National Championship in Mukono. Two (2) officials from the Ministry were facilitated to attend Germany Sports tour and UNESCO conference of senior officers of Sports held in Berlin Germany. Supported Uganda Netball team to participate in the Africa Netball championship to be held in Blantyre in Malawi, facilitated MoES officials to carry out monitoring for the sports schools programme, contributed to intercollegiate games 2013, polytechnics, PTCs and NTCs games and disbursed funds for organisation of secondary schools athletics championships to be held in Lira at Dr. Obote College. Five (5) planning and review meetings for National Schools Sports Championships were facilitated, facilitated MoES officials to attend five (5) National Championships i.e Kids Athletics in Mukono, NTCs games in Kabale, Coca Cola under-fourteen championships, Ball games 1 at Mbarara, Secondary Athletics in Lira and supported Kick boxing team to Athens Greece for the World Kick Boxing Championships of Self Defence

Financial support was provided to UAF (Ushs 48million) and FUFA (Ushs 21millions) under the Presidential pledge; made part payment of 175,575,070 to M/S ID Forum for designs and construction supervision of regional stadia (Lot1); 209,980,980 to M/S Habitat Consultants for designs and construction supervision of regional stadia (Lot 2) ; handed over the National Higher Altitude Training Center (NHATC) site to Infrastructure Design Forum to commence designs. Advance payment was made amounting Ushs 131,606,100= for construction of Teryet Primary school. Disbursed funds (Ushs 330 million) to Ministry of Water and Environment for water connection to NHATC Teryet and Ushs 194,304,000 was disbursed to Kapchorwa District Local Government to compensate squatters at Teryet.

#### POLICY PLANNING AND SUPPORT SERVICES

In FY 2012/13, the subsector was provided with a total budget of Ushs 9.94bn with a wage and non-wage provision of Ushs 1.48bn and Ushs 8.45bn respectively. With this budget allocation, the Subsector achieved the following;

The subsector continued supporting the activities of Uganda National Commission for UNESCO where it paid contributions to international organisations (UNESCO, UNSA) in which it conducted a study on the implementation of the ECD policy in Uganda and disseminated the findings to stakeholders, carried out the End of Decade EFA Assessment.

Diagnostic study on teacher issues under TTISSA (Teaching Training Initiative for Sub Saharan Africa) was carried out. Conducted a study on the management of energy resources in education institutions Developed Human rights garden at the UNATCOM peace centre, monitored budget execution in tertiary institutions and some local governments

Under planning function, Prepared and submitted budget estimates for FY 2012/13, prepared and submitted release advices for the centre and LGs for FY2012/13, monitored budget implementation in sampled institutions in local governments.

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Rapid Head count and joint monitoring of PAF Programmes was conducted. Policy Analysis Division prepared and submitted the Ministerial Policy Statement FY 2013/14, prepared and submitted several Cabinet Memos to Cabinet and commenced the first phase of data collection to monitor and track compliance of Physical Education and Sports policy and in sampled institutions in local governments. Under planning section, the Vote function successfully held the ESSR workshop and prepared ESAPR, Aide Memoire 2012. The 2013 Census for pre-primary and primary, secondary, Non-formal and post primary subsectors as well as USE/UPOLET national headcount exercises were successfully conducted. Accounts section processed and paid staff salaries and processed payment obligations for the sector. Internal Audit carried out audit of all the Nursing schools and some selected Technical and Farm schools and a draft report is produced, IFMS audit is done on payments, accountabilities of advances for construction made to various schools under APL1 were undertaken and a report produced for management. On the request of management, special audit assignments were under taken and this included special audit into alleged mismanagement and abuse of office by the acting Principal of institute of surveys and land management, investigation into alleged fraud in compensation of Bukhooli College, special audit of Kabalega SS and investigation of mismanagement at Nateete Muslim School.

#### *Preliminary 2013/14 Performance*

Vote 013 was allocated an approved budget of Ushs.476.566bn of which Ushs.78.132bn had been released and Ushs.58.016bn had been spent by end of September.

#### Basic Education:

In FY 2013/14, the Vote Function has an approved budget of Ushs.45.59bn of which Ushs.4.94bn has been released and Ushs.3.85bn (78%) has been spent. By the end of December, the Subsector had disbursed funds to UNEB for PLE 457,071 pupils examined at a unit cost of 14,000, printed 28,800 copies of the PTE curriculum and monitored 200 schools in 20 districts selected from the 4 traditional regions of Uganda. The Subsector also managed Nursery Teachers in Buikwe District and monitored ECD centres in Kyegegwa and Kyenjojo district.

Under the World Food Programme project 158 monitoring visits were carried out and agricultural inputs were procured and delivered to 10 schools and these included 4250 tree seed-lings, 420kgs maize seeds, 262.5 kgs bean seeds, 262.5 kgs cowpeas, 1500 kgs gobe seeds, 20kgs assorted seeds, 525 hoes, 21 spray pumps 210 Liters pesticide. 42 acres of school land were ploughed and capitation paid for 600 pupils in Laroo Primary school as support to war affected children in Northern Uganda.

Under the Emergency Construction Project, funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.

#### Secondary Education:

In FY 2013/14, the Subsector has an approved budget of Ushs.235.96bn of which Ushs.34.7bn (14.6%) has been released and Ushs.21.2bn (9%) has been spent. By the end of Quarter one, the subsector had disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje Rukungiri; provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS Kasese after the school had been hit by floods and monitored 102 USE secondary schools

The Subsector also facilitated the adjudication for the East African Essay writing competitions and paid 50% registration for 111,900 UCE students and 58,200 UACE students to UNEB.

By December, the Subsector had monitored and support supervised 73 Non-USE and 150 USE/UPOLET private secondary schools. 313 headteachers were trained against strikes at Jinja SS and Iganga SS and funds were paid to 161 Government and 88 PPP UPOLET schools to procure science & math text books

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It also facilitated the National Music, Dance and drama for secondary schools and paid funds to 3 secondary schools of Namwezi SS – buikwe; St Theresa Girls' SS Nsenyi Lake Bunyonyi SS– Kabale to purchase 50 computers.

By December, 76 % of the schools under construction under the World Bank Project were complete and of these, 195 schools are awaiting supply of furniture. With 528 out of 659 schools already supplied with tanks, the subsector is to continue supplying and installing more tanks the remaining secondary schools

Under the World Bank Project, 205 secondary laboratory technicians from 118 schools in selected districts from the western region were trained in maintenance and utilization of science kits supplied.

#### SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELING

In FY 2013/14, the Vote function has an approved budget of Ushs.2.16bn of which Ushs0.58bn (26.9%) has been released and Ushs.0.43bn (20%) has been spent by end of September. The subsector developed, printed and distributed 3,000 copies of Guidance and Counselling Journal; 3,000 copies of Career Guidance Wall Charts (BTVET); 10,000 copies of UVQF brochures for teachers and students and 50,000 copies of information guides for P.7 leavers.

A total of 110 institutions (80 PPET and 30 BTVET) were facilitated in terms of Career Guidance and Vocational talks and distribution of BTVET materials, respectively.

Guidance and Counselling support services were also provided in 75 PPET institutions and 79 institutions of which 73 were Primary and 6 were PTCs. The activities were carried out by 5 teams in the 5 regions in the country (Ankole, Lango, Eastern, Central and Mid-West).

#### HIGHER EDUCATION:

In FY 2013/14, the Vote Function has an approved budget of Ushs.56.54bn of which Ushs.9.54bn (16.9%) has been released and Ushs.7.61bn (13.5%) has been spent. By the end of Quarter one, the Department had disbursed funds to UPIK to meet recurrent expenses; paid top-up allowances paid to students abroad and procured air tickets for six students returning from Cuba. It also facilitated JAB activities and supported one candidate to pursue PhD studies. The Subsector also provided support to the Inter-University Council and Loan Scheme Taskforce which is set to become operational.

#### QUALITY AND STANDARDS:

In FY 2013/14, the Vote Function has an approved budget of Ushs.42.82bn of which Ushs.7.89bn (18.4%) has been released and Ushs.6.76bn (15.8%) has been spent. By the end of Quarter one, the Subsector had paid capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors. Teaching practice exams conducted and operational costs for Core PTCs paid.

The Subsector also paid living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College; disbursed Capitation Grants to 5 NTCs for 3750 students; Abilonino CPIC for 175 students and Health Tutors College for 120 students. 127 pilot teachers were trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content and Exemplar extract materials in 25 secondary schools were trailed.

Under NCDC, the Subsector trained 50 participants on the lower curriculum reform; carried out inspection of 575 secondary schools and 10 PTCs; and undertook rapid assessment on the Teachers' strike in the local governments.

Under the Development of PTCs project, the Subsector is facilitating construction works the five sites (Kamurasi, Kiyooro, Sancta Maria Konkonjeru, Bwera, Butiti)

Consultancies on designs for 3 colleges (Muni Kaliro and Mulago) and renewable energy were started.

#### SKILLS DEVELOPMENT:

In FY 2013/14, the Vote Function has an approved budget of Ushs.69.46bn of which Ushs.13.77bn

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(19.8%) has been released and Ushs.13.56bn (19.5%) has been spent. By the end of Quarter one, the Subsector had paid disbursed funds for capitation and industrial training to 5 UCCs & 5 UTCs. Funds for Capitation grants for Non- formal trainees and Instructional materials for Post S.4 BTVET and Enhancement of Competence based training in 5 UTCs were disbursed. Examination fees for Technical Schools, Community Polytechnics, UGAPRIV, Technical Institutes, UCCs, UTCs & Agricultural Institutes were paid.

The Subsector also provided support to the Reform Task Force to over see the implementation of “Skilling Uganda” and paid capitation to the Hoima School of Nursing

The Subsector provided support to the examination boards for effective operations (Uganda Nurses and Midwives Examination Board (UNMEB), Uganda Allied Health Examinations Board (UAHEB) activities and UBTEB) and also paid capitation grants, examination and industrial training fees for 1,896 students in 8 departmental training institutions

Under the Development of BTVET Project, the Subsector disbursed funds for provision of tools & equipment to 5 BTVET institutions and construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI. Funds for 10% counterpart funding to KOICA and completion of dormitories at Moyo TI & Butaleja TI were disbursed.

Under the Development of P7 TVET Graduate, the subsector disbursed funds for construction of workshops at St. Joseph Kyarubingo -Kamwenge and Namisindwa TS and for completion of 8 unit’s staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa and Nagwere TS in Pallisa.

Under the nakawa vocational training institute project, funds were committed for rehabilitation and expansion of the dining hall and repair of an access road.

Under the Support to National Health & Departmental Training Institutions project, funds were disbursed for implementing Master plan for Jinja Nursing School at new site and kick starting diversion of a high power voltage line. Funds for construction of storied medical laboratories at Mulago Paramedic schools were disbursed.

#### PHYSICAL EDUCATION AND SPORTS:

In FY 2013/14, the Vote Function has an approved budget of Ushs.4.98bn of which Ushs.1.7bn (34.2%) has been released and Ushs1.25bn (25.1%) has been spent. By the end of Quarter one, the Subsector had coordinated the National secondary schools athletics primary schools ball games championships and hosted East Africa Games at Lango college, Iira and launched the Community Coach Education framework. The Subsector also organized the first ever ESSR PAS Gala and developed Statutory Instrument for regulation of National Sports Associations.

MOES Staff were facilitated to participate in the 10th MTN Kampala Marathon and increased number of Physiotherapists trained in Sports Medicine.

**Table V2.1: Past and 2014/15 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote: 013 Ministry of Education and Sports</b>			
<b>Vote Function: 0701 Pre-Primary and Primary Education</b>			
<b>Output:070102</b>	<b>Instructional Materials for Primary Schools</b>		
<i>Description of Outputs:</i>	The department will complete procurement of P5 -P7 textbooks as rolled over contracts for the 2,378,829 pupils books and 325,000 teachers' guides for P5 and P7; Reprint curricula for P1 and P2;	Preliminary evaluation has been done while technical evaluation is to be conducted in the 3rd quarter Advance payments (20%) and second tranche of payments (60%) paid to publishers who have presented a complete set of	IMU Procurement of 73,374 copies of assorted P5-P7 instructional materials, 509,815 copies of assorted instructional materials for P5 and P6, 384 pieces of assorted instructional materials (Hearing Aids and their

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Pay for consultancy of Needs assessment for SNE;  Procure hearing Aids for assessed learners of SNE;  Procure instructional materials for PTCs;  Conduct prequalification workshop for P1 and P2 instructional materials.	shipping documents. Consultant procured; inception report cleared by M&E Working Group. 28,800 copies of the PTE curriculum printed and delivered to the MoES stores.	accessories), 40,500 copies of textbooks for the revised PTE curriculum  Donor And commencement of procurement of instructional materials for 18 schools in the Karamoja region these include :- Kiru Primary School, Morulem Boys Primary School (Mixed School), Orwamuge Primary school Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary School, Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri Primary School, Nakapiripirit Primary School, Tokora Primary School, Lorengedwat Primary Schools
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	734,759	0	40,500
No. of curriculum materials procured*	615,381	28,800	583,189
<i>Output Cost: US\$ Bn:</i>	<i>20.153</i>	<i>US\$ Bn: 0.947</i>	<i>US\$ Bn: 23.907</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>17.532</i>	<i>US\$ Bn: 0.947</i>	<i>US\$ Bn: 17.367</i>
<b>Output:070103</b>	<b>Monitoring and Supervision of Primary Schools</b>		
<i>Description of Outputs:</i>	696 monitoring visits made to 2088 school by the world food programme (WFP)	Provide support to 8 officers to monitor ECD activities  Monitoring of ECD centres in Kyegegwa and Kyenjojo districts.  158 monitoring visits done by WFP	TRACE 300 nursery teachers trained and care givers trained in 3 districts 60 nursery schools /ECD centres and 120 primary schools supervised and  Monitored 1,053 school Monitoring visits carried out by WFP cars serviced and maintained.
<i>Performance Indicators:</i>			
No. Monitoring Visits done	696	158	1,233
<i>Output Cost: US\$ Bn:</i>	<i>0.806</i>	<i>US\$ Bn: 0.240</i>	<i>US\$ Bn: 0.455</i>
<b>Output:070151</b>	<b>Assessment of Primary Education (PLE)</b>		
<i>Description of Outputs:</i>	Pay examination fees for 509,660 pupils.	Paid examination fees for 457,071 pupils	Pay examination fees for 502,778 pupils
<i>Performance Indicators:</i>			
No. of Pupils sitting PLE's	509,660	582,085	502,778

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Output Cost: US\$ Bn:</i>	5.966	<i>US\$ Bn:</i> 1.989	<i>US\$ Bn:</i> 6.383
<b>Output: 070153</b>	<b>Primary Teacher Development (PTC's)</b>		
<i>Description of Outputs:</i>	NIL	Activity to be done in quarter 2	NIL
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's		16,529	0
<i>Output Cost: US\$ Bn:</i>	0.400	<i>US\$ Bn:</i> 0.035	<i>US\$ Bn:</i> 0.000
<b>Output: 070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		
<i>Description of Outputs:</i>	<p>A 3-Classroom Block(Furnished) Kigalagala P/School - Jinja;</p> <p>Rehabilitation of a 3-Classroom and 6-Classroom Block with Office &amp; Store;</p> <p>Two 5-Stance Lined Latrine Block with bathroom/Urina and a 2-Stance Lined Latrine Block in Mpumu P/School - Mukono;</p> <p>Renovation of a P.7 Block, Infant Block (P1, P2), Administration Block with Office and P3 Class, and Primary 4 Class in Mwiri Boarding P/S - Jinja;</p> <p>A 2-Classroom Block with Office and Store(Furnished) in Butaalunga Primary School- Butambala;</p> <p>A 3-Classroom Block , Maintenance of Two 2-Classroom Blocks with Offices and Stores, A 5-Stance lined latrine block, Provision of 28 three-seater desks in Kiwawu Primary School- Mityana;</p> <p>A 2-Classroom Block with Office and Store (Furnished), Rehabilitation of a 2-Classroom Block, Renovation of two 2-Classroom Blocks, Two 5-Stance lined latrine blocks , A 2-Stance lined latrine block in Ngomanene P/School – Gomba;</p> <p>Renovation of a 3-Classroom Block with Office and Staffroom, Construction of two</p>	<p>Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.</p>	<p>19 primary schools construct &amp; Rehabilitated. These are :- Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School – Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono Nankodo Primary School - Kibuku Ogelaki Primary School – Serere Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum St. Joseph, Nabbingo Primary School - Wakiso Hakitara Primary School- Bundibugyo</p>

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	2-Classroom Blocks, Provision of 126 Desks in Bweyogerere CoU Primary School - Wakiso		
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	7	0	22
No. of classrooms constructed (primary)**	20	0	33
<i>Output Cost: US\$ Bn:</i>	16.892	<i>US\$ Bn:</i> 0.444	<i>US\$ Bn:</i> 14.945
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.754	<i>US\$ Bn:</i> 0.444	<i>US\$ Bn:</i> 1.765
<b>Vote Function Cost</b>	<b>US\$ Bn: 46.088</b>	<b>US\$ Bn: 11.051</b>	<b>US\$ Bn: 47.980</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 27.944</i>	<i>US\$ Bn 11.051</i>	<i>US\$ Bn 28.260</i>
<b>Vote Function: 0702 Secondary Education</b>			
<b>Output: 070202</b>	<b>Instructional Materials for Secondary Schools</b>		
<i>Description of Outputs:</i>	Books and periodicals procured; Computer and ICT services provided; 4th cycle of 50 schools under Digital Science Cyber handled; Text books for science and mathematics for the UPOLET government and PPP schools procured; Computer laboratory of Bukoyo SS; Iganga equipped with 80 computers.	Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri Provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS – Kasese after the school had been hit by floods Paid 3 secondary schools of Namwezi SS – Buikwe; St Theresa Girls' SS Nsenyi -; Lake Bunyonyi SS – Kabale to purchase 50 computers Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & mathematics text books	Continue with the expansion programme for digital science project. 100 UPOLOET schools provided with a full set of ICT equipment 5th cycle of 100 schools under Digital Science Cyber handled 300 UPOLET schools provided with science and mathematics text books
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	0	0	0
No. of Instructional Materials procured	1	0	0
<i>Output Cost: US\$ Bn:</i>	27.090	<i>US\$ Bn:</i> 1.199	<i>US\$ Bn:</i> 4.579
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	4.505	<i>US\$ Bn:</i> 1.013	<i>US\$ Bn:</i> 4.579
<b>Output: 070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		
<i>Description of Outputs:</i>	425 site meetings attended at 56 institutions to, monitoring of 43 institutions by ADB IV;	Relevant officers monitored the progress of civil works by attending site meetings at each of the 43 sites where civil works are ongoing	Site meetings for the 50 sites conducted 5 Technical Institutions benefitting under

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
		Conducted a field verification exercise to ascertain the delivery of water tanks in 20 schools Conducted spot monitoring of civil works in the 8 schools Eastern and 4 western Uganda Conducted routine monthly monitoring of 160 schools in selected from 59 districts	
<i>Performance Indicators:</i>			
No. of schools Monitored	425	43	50
<i>Output Cost: US\$ Bn:</i>	2.597	<i>US\$ Bn:</i> 0.234	<i>US\$ Bn:</i> 0.576
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.044	<i>US\$ Bn:</i> 0.234	<i>US\$ Bn:</i> 0.576
<b>Output: 070204</b>	<b>Training of Secondary Teachers</b>		
<i>Description of Outputs:</i>	Train 3,800 science teachers trained (2,000 gov & 1,800 PPP);  Facilitate lesson observation and pedagogical support;  Induction training of the 300 newly appointed BoGs.	Trained 1603 science and math teachers  - Trained 313 headteachers against strikes at Jinja SS and Iganga SS respectively	3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership  Induction training for 300 newly appointed Board of Governors done
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE		-	
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	1,603	3,800
No. of Head teachers trained**	300	313	300
<i>Output Cost: US\$ Bn:</i>	4.700	<i>US\$ Bn:</i> 0.208	<i>US\$ Bn:</i> 3.428
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.960	<i>US\$ Bn:</i> 0.208	<i>US\$ Bn:</i> 1.308
<b>Output: 070251</b>	<b>USE Tuition Support</b>		
<i>Description of Outputs:</i>	East African essay competitions carried out.	Facilitated adjudication for the East African Essay writing competitions	Head Count Exercise and Validation done East African essay competitions carried out
<i>Output Cost: US\$ Bn:</i>	0.040	<i>US\$ Bn:</i> 0.001	<i>US\$ Bn:</i> 0.890
<b>Output: 070253</b>	<b>Secondary Examinations (UNEB)</b>		
<i>Description of Outputs:</i>	Paid UCE registration fees for 111,900 and 58,200 for UACE.	Transferred funds directly to UNEB to examine 129,237 UCE and 27,237 UACE students	Registration fees for 142,489 UCE students paid  Registration fees for 29,961 UACE students paid
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE			172,450
<i>Output Cost: US\$ Bn:</i>	11.639	<i>US\$ Bn:</i> 3.480	<i>US\$ Bn:</i> 12.522
<b>Output: 070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		
<i>Description of Outputs:</i>	Commence and complete construction works for civil	Paid certificate No.25 for construction of seed ss At	Complete construction of Kisozi seed school



# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	works under Cluster 11b which constitute expansion of 4 seed schools and construction of 2 new seed schools;  Complete the construction of civil works under Cluster III and IV which constitutes the rehabilitation and expansion of 31 and 13 Centres of Excellence respectively.	Gogonyo Sub county  Monitored construction of Schools at 30 sites  Civil works at six seed school is in progress and expected to be completed by match 2014 ivil works at 42 sites in progress and the 1st batch of 30 secondary scvhools to be compted by feb 2014	Bufunjo seed school in kyenjojo and katunguru seed in rubirizi  Under ADB IV there are plans to complete and hand over the 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS. DLP for the 31 Centers of Excellence.
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	26	0	0
No. of secondary school classrooms targeted for completion**	34	0	4
No. of new secondary schools constructed**	4	0	20
No. of new secondary classrooms constructed**	20	0	12
<i>Output Cost: US\$ Bn:</i>	77.596	<i>US\$ Bn:</i> 13.238	<i>US\$ Bn:</i> 85.410
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	7.706	<i>US\$ Bn:</i> 1.694	<i>US\$ Bn:</i> 7.920
<b>Output: 070283</b>	<b>Provision of furniture and equipment to secondary schools</b>		
<i>Description of Outputs:</i>	Furniture supplied to 100 beneficiary schools in Phase III under world bank project.	NIL	NIL
<i>Output Cost: US\$ Bn:</i>	18.868	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
<b>Output: 070284</b>	<b>Construction and rehabilitation of learning facilities (Secondary)</b>		
<i>Description of Outputs:</i>	Facilities constructed in 100 schools under Phase III;  Water harvesting tanks supplied to 100 schools (Phase III);  Kabale NTC rehabilitated & expanded inclusive of supervision of works.	Construction works are on-going at 639 out of 659 sites under phases I & II.  76 % of the schools under construction are complete out of which 195 schools waiting supply of furniture. Furniture is to the procured centrally. Bidding document is being prepared Tanks are being supplied and installed. So far a total of 528 schools out of 659 have received the tanks	NIL
<i>Performance Indicators:</i>			

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
No. of libraries constructed	0	0	0
No. of laboratories constructed	0	0	0
<i>Output Cost: US\$ Bn:</i>	60.370	<i>US\$ Bn:</i> 0.244	<i>US\$ Bn:</i> 0.000
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
<b>Vote Function Cost</b>	<b>US\$ Bn: 237.261</b>	<b>US\$ Bn: 30.567</b>	<b>US\$ Bn: 112.609</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 33.382</i>	<i>US\$ Bn 17.124</i>	<i>US\$ Bn 32.999</i>
<b>Vote Function: 0703 Special Needs Education, Guidance and Counselling</b>			
<b>Output:070351</b>	<b>Special Needs Education Services</b>		
<i>Description of Outputs:</i>	Conducting National Placement exercise for 500,000 P.7 leavers and 200,000 S.4 leavers.	Applications forms for P.7 leavers have been received from over 90 districts  Plans are underway to procure services to facilitate the placement exercises	Conducting National Placement exercises for 450,000 P.7 Leavers & 200,000 S.4 Leavers
<i>Output Cost: US\$ Bn:</i>	0.910	<i>US\$ Bn:</i> 0.220	<i>US\$ Bn:</i> 1.062
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.162</b>	<b>US\$ Bn: 0.915</b>	<b>US\$ Bn: 2.063</b>
<b>Vote Function: 0704 Higher Education</b>			
<b>Output:070451</b>	<b>Support establishment of constituent colleges and Public Universities</b>		
<i>Description of Outputs:</i>	Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba (UPIK).		Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)
<i>Output Cost: US\$ Bn:</i>	2.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 2.000
<b>Output:070454</b>	<b>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>		
<i>Description of Outputs:</i>	Mobilise capital development funds and undertake capital development for all public universities;  Accredit old and new programmes;  Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities.	AICAD supported to ensure research at universities  NCHE supported to maintain quality in higher education  Admissions of students into other tertiary institutions conducted Procurement process started for toners and stationery Fuel for coordinating JAB admissions disbursed	Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities,  Monitor both Chartered and provisionally licensed universities to ensure adherence to delivery of quality education,  Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education,  Developing minimum standards for PhD's  Accredit new Universities and Tertiary institutions
<i>Output Cost: US\$ Bn:</i>	2.940	<i>US\$ Bn:</i> 0.740	<i>US\$ Bn:</i> 2.940

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>57.035 US\$ Bn:</b>	<b>15.956 US\$ Bn:</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>37.006 US\$ Bn</i>	<i>15.956 US\$ Bn</i>
<b>Vote Function: 0705 Skills Development</b>			
<b>Output: 070502</b>	<b>Training and Capacity Building of BTVET Institutions</b>		
<i>Description of Outputs:</i>	Train 80 technical teachers, development 7 craft courses curricular;	Conducted capacity building for 20 Technical staff in Q1.	Training of 40 technical teachers 40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained		20	40
<i>Output Cost: US\$ Bn:</i>	<i>8.539</i>	<i>US\$ Bn: 0.120</i>	<i>US\$ Bn: 19.271</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>0.559</i>	<i>US\$ Bn: 0.120</i>	<i>US\$ Bn: 0.559</i>
<b>Output: 070552</b>	<b>Assessment and Technical Support for Health Workers and Colleges</b>		
<i>Description of Outputs:</i>	2 certified facilitators trained.	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) activities from July – September 2013.	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)
	30 certified test item developers trained;		
	550 certified assessors trained;	Disbursed funds for effective operation of Uganda Allied Health Examinations Board (UAHEB) activities from July – September 2013.	
	300 Test Items developed;		
	190 assessments centers certified;		
	8,000 candidates from certified centers registered;	Paid capitation grant for Hoima School of Nursing	
	8,000 candidates assessed		
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB		5,900	7000
No. of students assessed by UAHEB		7,350	5000
<i>Output Cost: US\$ Bn:</i>	<i>7.658</i>	<i>US\$ Bn: 2.519</i>	<i>US\$ Bn: 9.538</i>
<b>Output: 070580</b>	<b>Construction and rehabilitation of learning facilities (BTEVET)</b>		
<i>Description of Outputs:</i>	Establish, construct and complete 17 Technical institute i.e To Establish Epel ,Kiruhura ,Bamunanika ,Completion of classroom block at Rugando;	Disburse funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools.	Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge (TVET Grad 7)
	BCP Workshop at Rukungiri Technical Institute;	Disbursed funds to rehabilitate and expand the dining hall at	

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	<p>Completion of Administration Block at Butaleja, Kaliro, staff houses at UTC Bushenyi and a Dormitory at Butaleja T;</p> <p>Fencing at Lake Katwe Technical Institute;</p> <p>Construction of a kitchen at Barlonyo, a 5 stance staff latrine at Barlonyo, Lake Katwe Technical Institute MV Workshop, Kitchen &amp; Dinning and two unit staff house at Barlonyo;</p> <p>Construction of Libraries at UCC Aduku and UTC Bushenyi;</p> <p>Completion of a classroom block at Minakulu.</p>	<p>Nakawa Vocational Training Institute.</p> <p>Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI &amp; 10% counter part funding to KOICA at Martyrs Way Ntinda - Nakawa.</p>	<p>Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs, Hoima school of nursing to complete class room block and Equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and Equipping classes with chairs and desks 120 chairs and desks , completion of storage 4 classroom block at Kigumba co-operative college and equipping classes with chairs and desks 120 chairs and desks, and Completion of kitchen and Dining hall at PCO –Butabika and equipping it (support to Health )</p> <p>Development of BTVET Plans Development of BTVET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute.</p>
<i>Performance Indicators:</i>			
No.of libraries Constructed	16	4	0
No. of workshops constructed	30	8	5
No. of New BTVET established**	0	0	3
	<i>Output Cost: UShs Bn:</i>	28.490	<i>UShs Bn:</i> 3.234
	<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	7.708	<i>UShs Bn:</i> 2.155
			<i>UShs Bn:</i> 67.944
			<i>UShs Bn:</i> 8.443
<b>Output:070581</b>	<b>Classroom construction and rehabilitation (BTVET)</b>		
<i>Description of Outputs:</i>	Completion of construction works of classroom and workshops at Mbale CP , St. Joseph Kyarubingo in	Disburse funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at	NIL

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator	each institution.	
<i>Performance Indicators:</i>			
No. of classrooms constructed (BTVET)	12	0	0
<i>Output Cost: US\$ Bn:</i>	<i>0.770</i>	<i>US\$ Bn: 0.175</i>	<i>US\$ Bn: 0.000</i>
<b>Output: 070582</b>	<b>Construction and rehabilitation of Accomodation facilities (BTVET)</b>		
<i>Description of Outputs:</i>	Completion of 8 units staff houses in St Josephs Kyalubingo TS in Kamwenge;  Rukole CP in kabala, St Kizito TS kitovu in Masaka, Rutunku CP in Ssembabule, Omugo TS in Arua;  Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.	Disbursed funds to complete 8 units staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.  Disbursed funds for completion of dormitories at Moyo TI & Butaleja TI	Construct a girls dormitory at Namisindwa in manafwa and St Josephs kaylubingo in Kamwenge Complete staff houses at Omugo TS in Arua and Lutunku CP in Sembabule  construct of a Girl hostel at Butabika school of psychiatric nursing
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	8	5	2
<i>Output Cost: US\$ Bn:</i>	<i>1.134</i>	<i>US\$ Bn: 0.248</i>	<i>US\$ Bn: 1.105</i>
<b>Vote Function Cost</b>	<b>US\$ Bn: 70.313</b>	<b>US\$ Bn: 25.057</b>	<b>US\$ Bn: 121.730</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn 41.551</i>	<i>US\$ Bn 23.720</i>	<i>US\$ Bn 43.517</i>
<b>Vote Function: 0706 Quality and Standards</b>			
<b>Output: 070602</b>	<b>Curriculum Training of Teachers</b>		
<i>Description of Outputs:</i>	Pay capitation grants to 3,751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors.	Paid capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3,751	3,751
<i>Output Cost: US\$ Bn:</i>	<i>3.054</i>	<i>US\$ Bn: 0.100</i>	<i>US\$ Bn: 0.515</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>0.048</i>	<i>US\$ Bn: 0.005</i>	<i>US\$ Bn: 0.105</i>
<b>Output: 070603</b>	<b>Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs</b>		
<i>Description of Outputs:</i>	Inspection of 1,900 secondary schools, 500 BTVET Institutions 10 NTCs, 20 PTCs;  Monitoring inspection activities of 112 local government inspectors and DEOs;  Inspection for licensing of 30 schools;	Carrying out inspection of 575 secondary schools and 10 PTCs.  Rapid Assessment on the Teachers' strike carried out in the local governments.  Facilitated 1 staff to travel abroad to attend a UNESCO conference.	Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs Inspection of 10 NTCs inspection of 50 nursery training printing 2,000 school improvement books

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
	Follow up Inspection of 60 secondary schools;	Printed Monitoring of learning achievement tests for P6.	
	Training of 200 Headteachers on School Improvement guides;	Facilitated office management for 5 offices (i.e. pay imprest, utility bills, run adverts in media prints for supply of vehicles)	
	Monitoring of Learning Achievements of 7,000 schools.		
<i>Performance Indicators:</i>			
No. of schools/institutions inspected (Secondary)	1,900	575	3,600
No. of schools/institutions inspected ( Training Colleges)	30	10	20
No. of schools/institutions inspected BTVET)	500	0	600
<i>Output Cost: US\$ Bn:</i>	<i>0.092</i>	<i>US\$ Bn: 0.019</i>	<i>US\$ Bn: 0.092</i>
<b>Output: 070604</b>	<b>Training and Capacity Building of Inspectors and Education Managers</b>		
<i>Description of Outputs:</i>	Capacity building Training of 340 Local government and Central government	Trained 50 participants on the lower curriculum reform.	Training 300 headteachers on school improvement using the 6 improvement booklets
	Training of 8 inspectors abroad and management of 5 offices	Carrying out inspection of 575 secondary schools and 10 PTCs.	Training of 196 Inspectors
		Rapid Assessment on the Teachers' strike carried out in the local governments.	
		Facilitated 1 staff to travel abroad to attend a UNESCO conference.	
		Printed Monitoring of learning achievement tests for P6.	
		Facilitated office management for 5 offices (i.e. pay imprest, utility bills, run adverts in media prints for supply of vehicles)	
<i>Output Cost: US\$ Bn:</i>	<i>3.090</i>	<i>US\$ Bn: 0.182</i>	<i>US\$ Bn: 3.089</i>
<b>Output: 070651</b>	<b>Uganda National Education Board (UNEB) Services</b>		
<i>Description of Outputs:</i>	UNEB non wage	UNEB non wage	UNEB non wage
	Pay salaries and allowances to 239 staff.	Paid salaries and allowances to staff.	Pay salaries and allowances to 239 staff.
<i>Output Cost: US\$ Bn:</i>	<i>1.825</i>	<i>US\$ Bn: 0.479</i>	<i>US\$ Bn: 1.825</i>
<b>Output: 070653</b>	<b>Training of Secondary Teachers and Instructors (NTCs)</b>		
<i>Description of Outputs:</i>	Pay Capitation Grants for NTCs, Abilonino CPIC and Health Tutors College.	Disbursed Capitation Grants to 5 NTCs for 3,750 students; Abilonino CPIC for 175 students and Health Tutors College for 120 students.	Capitation Grants to 5 NTCs for 3,750 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Output Cost: US\$ Bn:</i>	2.822	<i>US\$ Bn:</i> 0.954	<i>US\$ Bn:</i> 2.822
<b>Output: 070654</b>	<b>Curriculum Development and Training (NCDC)</b>		
<i>Description of Outputs:</i>	Retooling of 127 pilot teachers on Kiswahili Curriculum P6 and P7;	127 pilot teachers trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content	Piloting Kiswahili for Primary schools
	Monitoring the Kiswahili pilot implementation for the two terms;	Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management,	Printing of Thematic Song books
	Printing and distribution of 6,500 copies of the P4 Curriculum;	Beautification and hair dressing, Records and information management have been developed ready for review and refining.	Developing of Sign Language Curriculum for Lower primary
	Procurement of 834 off shelf textbooks for Kiswahili pilot (P5 and P6);	Draft syllabi for the 8 learning areas for S 1-4 are ready for editing.	Sensitizing the public on the Thematic curriculum and the use of local language.
	Review of A level Examination format;	Trailed exemplary extract materials in 25 secondary schools.	Study the effects of offering the Ugandan and other curricula to the same learners at Primary level
	Dissemination of research findings from the study of thematic curriculum (P1-P3) and the transition class(P4);		Purchase of Library Reference books and subscription for E-resources
	Designing and developing teaching syllabi, Instructors guide and orientation manual for certificate for 6 courses under BTVET;		Establish a Research, monitoring and evaluation framework for the Centre.
	Orientation of Instructors on the 6 new BTVET curriculum;		Proposal writing for a Tracer Study of the 2006-2010 Diploma Business graduates of BTVET Institutions in Uganda.
	Printing and distribution of 720 copies of the 6 BTVET;		Printing of A' level teaching syllabus
	Monitoring the implementation of the new BTVET curriculum.		Monitoring Implementation of the teaching of A –level Subsidiary ICT in Secondary schools.
			Orientation of A level Subsidiary Mathematics teachers for Secondary schools
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	0
No. of curricular implemented (Primary)**	0	0	0
<i>Output Cost: US\$ Bn:</i>	6.186	<i>US\$ Bn:</i> 1.624	<i>US\$ Bn:</i> 6.186
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 43.517	<b>US\$ Bn:</b> 12.253	<b>US\$ Bn:</b> 40.162
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 26.137	<i>US\$ Bn</i> 11.478	<i>US\$ Bn</i> 25.832
<b>Vote Function: 0707 Physical Education and Sports</b>			
<b>Output: 070752</b>	<b>Management Oversight for Sports Development (NCS)</b>		

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## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2013/14 Spending and Outputs Achieved by End Dec</b>	<b>2014/15 Proposed Budget and Planned Outputs</b>
<i>Description of Outputs:</i>	Provide support to National Sports Associations programs;  Support Uganda Team to participate in the international games.	Remitted subvention to NCS to facilitate activities of National Sports Federations/ Associations	Talent identification and development programs Supported Teams Supported for international exposure Teams Prepared for Commonwealth Games BOQs already secured for Refurbishment of Lugogo Sports Gymnasium District Sports Councils reactivated, technical personnel trained, and basic sports equipment provided Well equipped ICT center and Resource Center for show-casing sports, and which can also be used as a point of reference for all sports related information and materials established
	<i>Output Cost: US\$ Bn:</i> 1.954	<i>US\$ Bn:</i> 0.913	<i>US\$ Bn:</i> 1.954
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 5.275	<b>US\$ Bn:</b> 2.175	<b>US\$ Bn:</b> 6.974
<b>Vote Function: 0749 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 19.065	<b>US\$ Bn:</b> 7.374	<b>US\$ Bn:</b> 18.419
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b> 476.566	<b>US\$ Bn:</b> 105.348	<b>US\$ Bn:</b> 411.454
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i> 192.522	<i>US\$ Bn</i> 89.791	<i>US\$ Bn</i> 194.852

\* Excluding Taxes and Arrears

### 2014/15 Planned Outputs

For FY 2014/15, the Sector has been provided a ceiling of Ushs.1,690.993bn of which Ushs.962.633bn is wage, Ushs.364.070bn is Non Wage, Ushs.147.688bn is Domestic Development and Ushs.288.194bn is donor funding. Some of the major outputs to be implemented under vote 013 include but are not limited to the following:

#### Basic Education:

The Vote Function has been allocated Ushs.47.608bn of which Ushs.25.216bn is Non Wage, Ushs. 0.207bn is Wage, Ushs.19.72bn is Donor funding while 2.4bn is Domestic Development.

In FY 2014/15, the Basic Education Subsector plans to procure 509,000 copies of assorted instructional materials for P5 and P6 at a cost of Ughs.19,615 each; procure 384 pieces of assorted instructional materials (Hearing Aids and their accessories) at an estimated cost of Ughs.1.3million each, 40,500 copies of textbooks for the revised PTE curriculum at a cost of Ughs.30,000 each; procure Local Language Instructional Materials for P5 –P7 and undertake Capacity building for 2600 key stakeholders (Local government officials, education officers, inspectors, college principals, college tutors, CCTs, teachers, and librarians) in instructional materials management.

The Subsector also plans to pay registration fees for a projected number of 502,778 candidates at a unit cost of Ushs.14,000 per pupil and disburse grants to Laroo Boarding Primary school to support 540 pupils affected by war in Northern Uganda.



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Under the Emergency construction project, the Sector is to carry out construction and rehabilitation works in 19 schools and these include Kyamate P/School – Ntungamo, Buyodi Primary School – Kaliro, Waluwerere P/School- Bugiri, Kigalagala Primary School- Jinja, Nsangi Mixed Primary School- Wakiso, Budumba Primary School – Butaleja, Nalinaibi Primary School – Kamuli, Butsibo Primary School – Sheema, Butaalunga Primary School – Butambala, Mukono Boarding Primary School – Mukono, Nankodo Primary School – Kibuku, Bukiirya Primary School- Sironko, Hahoola Primary School – Butaleja, Tombwe Primary School – Bundibugyo, St. Theresa, Bbika P/School – Wakiso, Nakanyonyi Primary School – Mukono, Yepa Primary School – Kitgum, Nabalanga Primary School – Mukono and Hakitara Primary School- Bundibugyo.

The Subsector through the World Food Programme is to distribute early maturing vegetable seeds in a bid to encourage sustainable food self-sufficiency; distribute 2800kgs maize seeds, 3500kgs of bean seeds, 7000kg of cowpeas, 7000kgs Gobe seeds and 80 kg assorted vegetable seeds to schools and distribute 42,350 assorted fruit & shade tree seedlings to 35 schools in Moroto, Napak, Kotido, Nakapiripirit, Amudat, Kaabong and Abim. Still under the World Food Programme, the Subsector is to also ensure that 315 acres for 70 schools ploughed and 2100 hand hoes are procured for schools in Karamoja region and conduct 1053 school Monitoring visits.

Under the Karamoja Primary Education Project, instructional materials are to be procured for 18 primary schools which include Kiru Primary School, Morulem Boys Primary School (Mixed School), Orwamuge Primary school, Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary School, Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri

### 8.2.0 SECONDARY EDUCATION:

For FY 2014/15, the Vote Function has been allocated Ushs.111.726bn, of which Ushs15.264bn is Non-Wage, Ushs.16.6bn is Domestic Development and Ushs.79.61bn is Donor funding.

With this budget, the Subsector plans to create 20 digital science centres of excellence; add 50 secondary schools to digital science; provide 100 UPOLOET schools with a full set of ICT equipment and ensure that the 5th cycle of 100 schools under Digital Science Cyber is implemented.

The Subsector plans to pay registration fees for the projected 142,489 USE Candidates and 29,9961 UPOLET Candidates; facilitate the East African essay competitions, train 3,800 science teachers and monitor 1,020 government schools, 45 Non USE and 60 USE/UPOLET private secondary schools.

The Subsector will complete construction of Kisozi seed school and start construction of Bufunjo seed school in Kyenjojo and katunguru seed in Rubirizi under the Development of Secondary Project and also carry out 12 site meetings in schools benefiting from the APL1 World Bank Project.

### 8.3.0 SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELLING

The Vote Function has been allocated an estimate of Ushs.2.63bn of which Ushs.1.972bn is Non-Wage. Under Special Needs, the Subsector plans to pay subvention grants for 5,000 learners with disability in 100 schools; train 1,500 teachers in 6 Core PTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli; orient NFE teacher trainers(CCTs) on the utilisation of Year 2 training manuals and develop, print and disseminate 12,000 copies of the BTVET handbook, 12,000 copies of G&C journals, 10,000 copies of Career guidance wall charts, 10,000 copies of G&C brochures to staff & to students in various institutions. The subsector is to carry out support supervision through school based field visits in 60 schools in 40 districts and monitor NFE face-to face training in the 6 Core PTCs

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Under Guidance and Counseling, the Subsector is set to conduct career talks in 320 education institutions; carry out regional school based orientation/training in the provision of standardised G&C services; conduct support supervision and follow up in provision of standardised G&C services in 180 institutions and facilitate the National Placement exercises for 450,000 P.7 Leavers & 200,000 S.4 Leavers

#### 8.4.0 QUALITY AND STANDARDS:

The Vote Function has been allocated an estimate of Ushs.40.162bn of which Ushs.19.459bn is Non Wage, Ushs.20.7 is donor and Ushs.14.33bn is counterpart. With this budget, the subsector is to Pay living out allowances for 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors College and pay Operational costs for Core PTCs paid Capitation Grants to 5 NTCs for 3750 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.

The Subsector is also set to pilot Kiswahili for Primary schools and supervise TIET institutions to enhance quality in teacher education.

Under the NCDC, the Subsector is set to develop the Sign Language Curriculum for Lower primary; print Thematic Song books; print the A' level teaching syllabus; A –level teachers on Subsidiary Mathematics; and establish a Research, monitoring and evaluation framework.

Under the Directorate of Education Standards, the Subsector is set to inspect 3,600 secondary, 600 BTVET, 20 PTCs, 10 NTCs, 50 nursery training institutions; Train 300 head teachers on school improvement using the 6 improvement booklets and train 196 Inspectors.

Under the Development Of PTCs Project, the Subsector will pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed ; Kick start works in other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi) and supervise construction works in 8 PTCs.

Under the Relocation Of Shimoni project, the Subsector will pay certificates for completed construction works at Shimoni Demonstration School

Through the Improving The Training Of BTVET instructors project, the Subsector plans to equip and furnish 4 colleges and practice schools, address the concern lecturers' qualifications and support the leadership and management at Mulago HTTC

#### 8.5.0 SKILLS DEVELOPMENT

For FY 2014/15, allocated Ushs.118.549bn of which Ushs.24.03bn is Non Wage, Ushs.78bn is Donor funding and Ushs.13.4bn is Domestic Development and with this budget, it plans to pay Capitation grants for 1,750 students in 5 UTCs, 1750 students in 5 UCCs; Pay Examination fees for Technical Schools, CPs, UGAPRIV, Technical Institutions, UCCs, UTCs and Agricultural Institutions; Disburse capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute.

The Subsector is to also assess 1500 candidates of occupational qualifications; 200 candidates in 10 UVQF Occupations; Pay Capitation grants for non formal trainees and accredit at least 40 assessment Centres.

The Subsector is set to support the Skilling Uganda -Reform Taskforce; Enhance Competence Based

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Education and Training in UTCs; Conduct and examine about 50000 candidates for Nov/Dec 2014 and about 20000 candidates for May/June 2015 for both Diploma and Certificates courses including UJTC and Community Polytechnic institutions. The Subsector is to facilitate the Examination Boards (UAHEB, UBTEB and UNMEB) to enable effective assessment of the students in various institutions.

Under the Development of BTVET Project, the Subsector plans to Establish 3 Technical Institutes at Epel Kiruhura & Bamunanika each at Ushs.500million; facilitate construction works at Basoga Nsadhu Memorail Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namataba Technical institute, ogolai technical institute, kilak corner technical institute and Construct an Administration block for UTC Bushenyi and Aduku UCC.

The Subsector is to carryout completion works at Kabongo T.I, Kichwamba UTC, Pakwach UCC, Butaleja Technical Institute, Minakulu T.I and do rehabilitation works and expansion at Elgon UTC, lira UTC, Unyama NTC and provision a three phase line at L.Katwe Technical Institute.

Under the P7 TVET Project the Subsector plans to procure assorted learning tools and equipment for constructed workshops and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rukole CP, Apac TS, Mubende CP, Gombe CP, Hakitengya CP . The Subsector is to complete construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge

Under the Nakawa Vocational Training Institute Project, the Subsector plans to repair and maintain 4,800 m2 of access roads; Procure furniture and fixtures for the newly constructed block; Expand and refurbish the existing Dining Hall to accommodate 2000 trainees.

Under the Support to District Training Institutions project, the subsector plans to Procure medical training equipments for the skills laboratory for 4 paramedical training institutions: gulu soco, Fort Portal SOCO, Mbale SOCO and Jinja MLT at 100,000,000

Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs.

Disburse funds to Hoima School of nursing to complete class room block and equipit with 200 beds at 500,000

Disburse funds for completion of storage 4 classroom block at Gulu SOCO.

Equipping classes with chairs and desks 120 chairs and desks at 500,000

Disburse funds for completion of storage 4 classroom block at Kigumba co-operative college equip the classes with chairs and desks. 120chairs and desks

Completion of kitchen and Dining hall at PCO –Butabika and equipping it

Carry out monitoring and supervision of works and procurement activities in BTVET institutions.

Construct a Girls' hostel at Butabika school of psychiatric nursing

#### 8.7.0 Higher Education:

For FY 2014/5, the Subsector has been allocated an estimate of Ushs.61.516bn of which Ushs.26.16bn is Non Wage, Ushs.35.2bn is donor and Ushs.24.73bn is Counter part. The Subsector plans to do the following:

#### 8.7.1 Programme 07:

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Conduct support supervision and monitoring visits to institutions of higher learning  
 Disburse subvention grant to run Uganda Petroleum Institute Kigumba (UPIK).  
 Fund research in institutions of higher learning  
 Facilitate the Student Loan Scheme  
 Support students in Cuba and pay top-up allowances for students abroad  
 Support inter-university council for East Africa  
 Support Uganda Commonwealth Scheme  
 Sponsor at least 20 candidates for Masters and PhDs as annually selected by NCHE at an average cost of UGX 10M per annum  
 Pay for airline tickets for at least 10 students returning home from Cuba at an average cost of US\$4000 per ticket  
 Pay for repatriation cost of students who fall sick or asked to leave the country offering a scholarship  
 Pay for contributions to organisations

#### 8.7.2JAB

Receive and process application Forms  
 Participate in PUJAB admission  
 Monitor and review District Quota activities  
 Monitor completion, survival, dropout rates  
 Organize JAB Admission exercises  
 Transfer funds to establish Soroti University  
 Transfer funds to Kisubi Brothers' University College

#### 8.7.3NCHE

Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities,  
 Monitor both Chartered and provisionally licensed universities to ensure adherence to delivery of quality education,  
 Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education,  
 Developing minimum standards for PhD's  
 Accredit new Universities and Tertiary institutions  
 Put in place a Credit Accumulation & Transfer system.  
 Under take quality assurance benchmarking missions in sister countries.  
 Develop a higher education qualification tool.  
 Conduct strategic leadership seminars for universities.  
 Developing minimum standards for courses of study  
 Conduct annual survey of all higher education institutions and produce the State of Higher Education report  
 Publish annual reports, minimum standards for courses of study  
 Conduct the annual higher education exhibition  
 Annual review of strategic plan  
 Undertake & produce report on unit cost for Tertiary institutions  
 Identify and procure higher education books for the NCHE Library  
 Gazzeting of statutory and Legal Notices  
 Reviewing of legal regime  
 Embark on 2nd phase of NCHE Home

#### 8.7.4Support to Higher Education Project:

Hold 12 site meetings per Beneficiary Institutions  
 Construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10

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buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School

### 8.8.0PHYSICAL EDUCATION AND SPORTS:

For FY 2014/15, the Subsector has been allocated Ushs.4.974bn of which Ushs.3.194bn is Non Wage.

To orient 300 more PE teachers to support the implementation of teaching of PE (Quality Output)

To increase number of Eis Sports Championships conducted and Number of participating learners (Access and Equity)

Continue with monitoring and evaluation of the teaching of PE and participation in National Championships (Effectiveness and Efficiency)

To revise PES Laws, Policies and Guidelines (Effectiveness and Efficiency)

To construct the National High Altitude Training Centre (NHATC) at Teryet in Kapchorwa to increase number of athletes training at home to win more medals (Quality and Access)

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
<b>Vote: 013 Ministry of Education and Sports</b>						
<b>Vote Function:0701 Pre-Primary and Primary Education</b>						
No. of curriculum materials procured*		615,381	28,800	583,189	112,183	112,183
No. of text books procured and distributed *		734,759	0	40,500	174,257	174,527
No. Monitoring Visits done		696	158	1,233	1,250	1,250
No. of Pupils sitting PLE's		509,660	582,085	502,778	502,578	502,578
No. of students enrolled in PTC's			16,529	0		
No. of classrooms constructed (primary)**		20	0	33	20	17
No. of rehabilitated primary schools established**		7	0	22	13	11
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>45.588</b>	<b>11.051</b>	<b>47.980</b>	<b>30.631</b>	<b>32.079</b>
<i>VF Cost Excl. Ext Fin.</i>	27.719	27.444	11.051	28.260	N/A	N/A
<b>Vote Function:0702 Secondary Education</b>						
No. of Instructional Materials procured		1	0	0		
No. of Science kits provided to Secondary Schools**		0	0	0		
No. of schools Monitored		425	43	50	43	43
No. of Head teachers trained**		300	313	300	300	300
No. of Secondary School Teachers Trained (science and mathematics)**		3,800	1,603	3,800	3,800	3,800
No. of students sitting UCEand UACE			-			
No. of students sitting UCEand UACE				172,450	172,450	172,450
No. of new secondary classrooms constructed**		20	0	12	6	4
No. of new secondary schools constructed**		4	0	20	15	10
No. of secondary school classrooms targeted for completion**		34	0	4	0	0

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Vote Function Key Output Indicators and Costs:	2012/13 Outturn	2013/14 Approved Plan	Outturn by End Dec	MTEF Projections		
				2014/15	2015/16	2016/17
No. of secondary school classrooms targeted for rehabilitation**		26	0	0	0	0
No. of latrines constructed (secondary)			0	0	0	
No. of teacher houses constructed (secondary)		0	0	0		
No. of laboratories constructed		0	0	0	0	
No. of libraries constructed		0	0	0	0	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>235.961</b>	<b>30.567</b>	<b>112.609</b>	<b>79.405</b>	<b>41.803</b>
<i>VF Cost Excl. Ext Fin.</i>	27.325	32.082	17.124	32.999	N/A	N/A
<b>Vote Function:0703 Special Needs Education, Guidance and Counselling</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>1.683</b>	<b>2.162</b>	<b>0.915</b>	<b>2.063</b>	<b>2.348</b>	<b>2.501</b>
<b>Vote Function:0704 Higher Education</b>						
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>56.535</b>	<b>15.956</b>	<b>61.516</b>	<b>84.212</b>	<b>131.552</b>
<i>VF Cost Excl. Ext Fin.</i>	56.034	36.506	15.956	36.786	N/A	N/A
<b>Vote Function:0705 Skills Development</b>						
No. of tutor/ facilitators trained			20	40	20	20
No. of students assessed by UAHEB			7,350	5000	5000	5000
No. of students assessed by UNMEB			5,900	7000	7000	7000
No. of New BTVET established**	0	0	0	3	0	0
No. of workshops constructed	30	8	8	5	2	1
No. of libraries Constructed	16	4	4	0	0	0
No. of classrooms constructed (BTVET)	12	0	0	0		
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	8	5	5	2	10	
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>69.463</b>	<b>25.057</b>	<b>121.730</b>	<b>125.287</b>	<b>75.128</b>
<i>VF Cost Excl. Ext Fin.</i>	33.498	40.701	23.720	43.517	N/A	N/A
<b>Vote Function:0706 Quality and Standards</b>						
No. of student teachers enrolled in NTCs	3,751	3,751	3,751	3,751	3,751	3,751
No. of schools/institutions inspected (BTVET)	500	0	0	600	600	600
No. of schools/institutions inspected ( Training Colleges)	30	10	10	20	20	20
No. of schools/institutions inspected (Secondary)	1,900	575	575	3,600	3,600	3,600
No. of cirricular implemented (Primary)**	0	0	0	0	0	0
No. of primary curricula reviewed**	0	0	0	0	0	0
<b>Vote Function Cost (US\$ bn)</b>	<i>N/A</i>	<b>42.817</b>	<b>12.253</b>	<b>40.162</b>	<b>37.282</b>	<b>36.387</b>
<i>VF Cost Excl. Ext Fin.</i>	22.824	25.437	11.478	25.832	N/A	N/A
<b>Vote Function:0707 Physical Education and Sports</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>3.283</b>	<b>4.975</b>	<b>2.175</b>	<b>6.974</b>	<b>7.955</b>	<b>8.306</b>
<b>Vote Function:0749 Policy, Planning and Support Services</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>18.215</b>	<b>19.065</b>	<b>7.374</b>	<b>18.419</b>		<b>22.131</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<i>N/A</i>	<b>476.566</b>	<b>105.348</b>	<b>411.454</b>	<b>367.121</b>	<b>349.886</b>
<i>Vote Cost Excl. Ext Fin</i>	190.581	188.372	89.791	194.852	N/A	N/A

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#### *Medium Term Plans*

#### PRE PRIMARY AND PRIMARY

In an effort to improve performance, the department will seek to hold an annual consultative conference with all DEOS and DIS in the country and organize the department better through a department retreat, both of whose outcomes will be used to improve quality of service delivery.

Carry out dialogue with districts to enforce laws that ensure regular school attendance of Head Teachers, teachers and pupils; ensure that instruction materials are delivered in adequate numbers and are appropriately used; expand the provision of classrooms and teachers' houses. Review Policy on School Feeding; Customised Performance Targets for Head-Teachers be implemented; provide more funds for sanitation facilities; support implementation of ECD standards creation of child friendly learning environment.

#### SECONDARY EDUCATION

Provide adequate staff to all UPOLET and USE participating schools

Provide staff accommodation to schools in hard to-Reach and Hard to-Stay Areas

Enhance the teaching and learning of computer studies

Implement the Scheme of Service for Secondary School Teachers;

Develop and fund the Quality Enhancement Initiative for Secondary Sub sector

Continue the with construction of new Secondary Schools in sub- counties without any form of Secondary School and those that are under served

Continue expanding facilities in over enrolled Secondary Schools and implement double shift

Start on re-classifying Government schools.

Private schools and institution plans to have a data bank for all foreign students in Uganda, come up with regional representatives who will form the National Association. Develop more Guidelines to operationalize the Education Act 2008 produced, ensure each private secondary school to re-register

#### SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELING

The Department of Special Needs plans to improve on the current existing resource centers to make them centre of excellence; improve the teacher pupil retention in both primary and secondary schools to improve the quality of education for children with special needs; procure and purchase of specialised instructional materials for learners in both primary and secondary schools; train, register and examine NFE teachers; provide subvention grant to SNE institutions; print distribute and disseminate SNE policy; develop policy on NFE for approval.

Under guidance and counseling the vote function plans to carry out capacity building in terms of Orientation of Guidance and Counselling Teachers and educational institutions to provide effective and standardized Guidance and Counselling Services. Enhance Dissemination of Guidance and Counselling – related Information; to enhance career guidance, placement of school leavers and respond to psycho-social issues facing young people today. Finalize a Policy on Guidance and Counselling

#### HIGHER EDUCATION

The Higher Education Vote Function plans to undertake the following:

Expand outreach functions through coordination of Government Institutions. This will provide grounds for training interns. It will also ensure funds are provided for implementation of accreditation of all the new programmes to be taught at new Universities.

The National Council for Higher Education plans to coordinate and facilitate various subject experts who will carry out programme reviews.

Inspection and licensing of institutions applying for provisional licenses will continue and those with

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provisional licenses shall be requested to apply for Charter

Data collection from all Universities and Tertiary Institutions will continue to form the basis of writing the State of Higher Education Reports.

The Universities and other Tertiary Institutions Exhibition will be planned, organised and conducted.

Full operationalisation of Students Loan Scheme; establishment of Open University of Uganda; establishment of Soroti University through evolution of Arapai Campus of Busitema University; raising staffing levels to at least 70% of the Public Universities establishments; enhancing staff salaries of Public Universities; increasing research funding for Public Universities; mobilizing capital development funds for revitalizing Science, Technology and ITC infrastructure in Public Universities.

Finalisation of negotiations of ADB V

### SKILLS DEVELOPMENT

In the medium term the Skills Development Vote Function plans to recruit staff and students to the new nine (9) Presidential Pledged Technical Institutions at Katonga (Mpigi), Kasese Youth Polytechnic, Kyema Technical Institute, Nakaseke Community Polytechnic, Nkoko (Mayuge), Abim, Nakapiripirit, Kabong and Moroto, Construct and equip two (2) Nursing Institutions at Kabong and Hoima, compile gaps in staffing levels based on the staffing establishment structure from Ministry of Public Service.

Training more Assessors to acquire new competencies in the Modular Assessment

Invest more in developing the human resource capacity and also strive to achieve the ratio of Assessors to candidates to be 1:3.

Inspect and accredit more Institutions with a plan to strengthen Public and Private Partnership.

Plan to phase in the skills exams from UNEB to DIT assessment in more than 30 occupations. Candidates with Special Needs/Disability are to be assessed.

The Directorate will be able to up-grade the standard of formal education levels I&II to III and Diploma Level.

Due to overwhelming demand for Modular Assessment through sensitization programmes about BTVET Act, DIT plans to assess more candidates above 20,200 and also encourage candidates to upgrade.

Assess more trained Instructors and managers in CVTI, DVTI and DTIM in order to improve the BTVET training delivery.

Develop more ATP's for Public and Private Sectors use. This will help in developing the UVQF and enhancing the skills development programmes for the youth. Emphasize printing of more ATP booklets and CD's for distribution among the BTVET training providers in the Private and Public Sector.

Review the structure and recruit more staff. This is as a result of demand for more departments at the Directorate due to the increasing activities.

### QUALITY AND STANDARDS

The medium term plans for the Vote Function include: construction and rehabilitation of National Teachers Colleges, Primary Teachers Colleges, Instructors Colleges and Health Tutors Colleges; implementation of the Secondary Teacher Development Management Plan; implementation of the Early Childhood Development teacher training framework, recruitment of teaching and non-teaching staff in TIET Institutions to fill the existing vacancies, implementation of Primary Teachers Education Curriculum and Probation Curriculum for the newly qualified Primary teachers, increasing inspection at Local Government level and supervision at school level to ensure primary teachers are in school, review curriculum for Health Tutors College and National Teachers Colleges and Procure instructional materials to match the reviewed curriculum.

Deliver certificate of proficiency in ECD course and remap the Coordinating Centers

Increasing inspection at Local Government level and supervision at school level to ensure primary teachers are in school; intensifying monitoring of District Inspectors to ensure schools are being inspected, and



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inspection reports are acted on by the relevant stakeholders; follow up inspection on schools with major weaknesses or schools that require urgent intervention.

The PTCs project will construct 15 classroom blocks, 16 dormitory blocks, and 18 semi detached tutors houses, 6 Administration blocks and 15 multipurpose halls with modern kitchens, sickbay and will supply chemicals, Science and Laboratory equipment.

In the medium term NCDC plans to orientation of P6 class teachers on the implementation of the new curriculum

DES plans to strengthen and facilitate the Focal Point Officers who have been assigned to link up, coordinate and supervise Inspection activities at the Local Governments. Bring on board the Foundation bodies and Forum for Educational NGOs by equipping them with supervisory skills and working with them to improve the quality of education. To carry out monitoring of learning achievement at Primary school level in all schools focusing on Literacy, numeracy, Life Skills and other factors that contribute to learning. Push for the prioritization of the recruitment and facilitation of Inspectors. Regular capacity building and training of Inspectors, Disseminating standards to schools. Ensuring adherence to the Inspection Cycle, Monitoring learning achievement

#### PHYSICAL EDUCATION AND SPORTS

In the medium term, the PES Vote Function plans to carry out wider advocacy on PES and dissemination of the NPESP; consolidate capacity building for PES teachers and other stakeholders; facilitate and strengthen sports schools by procuring more sports equipment and materials; develop a sports data bank; refurbish, equip and maintain the regional stadia and NHATC and participate in international competitions. Develop a Recognition and Reward Scheme for excelling sports persons. Develop PE curriculum for secondary schools and organize educational institutions sports championships.

#### POLICY, PLANNING AND SUPPORTS SERVICES

Completion of the Ministry Headquarters at new site and ensuring that the staff establishment is 100% filled to cater for the inadequate staffing.

Operationalize the ICT in order to improve efficiency and effectiveness of service delivery at MoES headquarters.

The Department plans to develop a concept paper that will lead to the development of a Strategic Plan for Private Education Institutions also develop guidelines/ policy on Re-Entry of pregnant Girls into school system.

The Education data and information management department plans to have the Annual School Census (ASC )2014, Retrieval of ASC 2013 questionnaires, Publication/printing ASC reports, Abstracts, factsheet, fact file ,Education Statistics retreat, Verification of ASC 2014 Exercise

Education statistics information dissemination workshop

ASC 2013 facilitation Claims from the districts, Statistics Surveys e.g. Nationality, Drop out survey, financial survey, Utilization of resources, Decentralized EMIS activities, STIN Systems Activities

#### (ii) Efficiency of Vote Budget Allocations

Place more focus on school based capacity by building the capacity of headteachers to carry out inspection and supervision using the school improvement guides.

Holding schools more accountable by carrying out monitoring learning achievement.

Recruit remaining number of staff so that the staff ceiling is reached for all local governments

Ensure that all subsectors align outputs to the sector strategic plan, lobby for funds to cater for the spending pressures of the vote.

Execution of construction contracts.

Develop and implement training and other management capacity building plans

Ensure equitable deployment of teachers across all secondary schools

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**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Key Sector	300.4	242.7	201.2	114.8	63.0%	59.0%	52.9%	33.5%
Service Delivery	318.6	273.4	219.3	133.0	66.8%	66.5%	57.6%	38.8%

Over the medium the vote plans to allocate shs.588.0bn to key sector outputs and shs. 623.2 bn to service delivery outputs

The various unit costs include 5 stance lined VIP at a unit cost of Shs 67,769,456 Includes 5 stances, Urinal, screen wall, and one stance for disabled students

2- Classroom block will cost shs. 67,769,456 this includes office and store block, Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection

Teachers house Option 4 will cost 83,713,561 with each house having 4 units of bed room and sitting room plus a store.

Administration block will cost shs 112,430,798 with offices for Head teachers, Deputy Head teachers Bursar Store, staffroom, Reception, Electrical Installation at least conditioning for rural and furniture for every office

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0701 Pre-Primary and Primary Education</i>					
5 stance lined VIP latrine block	19,563	18,982	12,662	19,563	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable
Water Harvest System (10,000L)	9,315	9,039	8,441	9,315	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
2 classroom with office and store block	59,838	58,063	49,241	67,769	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
<i>Vote Function:0702 Secondary Education</i>					
3 Classroom block	36,536	35,453	35,796	106,494	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
5 stance lined VIP latrine block	19,563	18,982	16,330	19,563	Includes 5, stance VIP latrine and a lined shower
Administration Block	64,344	62,436	61,563	112,430	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Furniture for 2 unit science rooms (Lab)	19,563	18,982	53,915	64,589	138 students to be accomodated
Library Block with capacity of 60 students	100,971	97,976	90,931	123,736	No assumptions
Teachers house Option 4	87,449	84,855	54,900	83,713	Each house includes 4 units of of bed room and sitting room plus a store

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Unit Cost Description	Actual 2012/13	Planned 2013/14	Actual by Sept	Proposed 2014/15	Costing Assumptions and Reasons for any Changes and Variations from Plan
Water harvest system (10000l)	9,315	9,039	7,776	9,315	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>					
Equipment for community polytechnics	0	70,206	72,352	72,352	To cater for increased enrollments and equip newly constructed classrooms & workshop
2 Classroom block	0	35,453	36,536	71,186,403	No assumptions
5 stance lined VIP latrine block with shower and urinal	0	19,563	19,563	19,563	Includes lining to the pits under the new design to minimize collapse
Dormitory block	0	106,950	110,219	246,467	No assumptions
Equipment for technical institutes	0	145,535	149,984	149,984	No assumptions
Motor Vehicle workshop	0	68,448	70,540	95,105	No assumptions
Twin Workshop	0	88,708	91,419	122,440	No assumptions
Administration block	0	62,436	64,344	112,430	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
<i>Vote Function:0706 Quality and Standards</i>					
Water harvest System (10000L)		9,039	7,776	9,315	No assumptions
2 Classroom block		97,810	84,142	100,799	Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation
2 Lined stance VIP		9,039	2,737	9,039	No assumptions
Administration Block		185,113	159,245	185,113	No assumptions
Firewood Kitchen		98,689	84,899	98,689	Includes provision for energy saving stoves and electrical installation
Library block		262,563	225,873	262,563,566	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Multi Purpose hall		314,751,461	270,768	314,751	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room		11,677,809	95,211	114,060	No assumptions
Principal's House		236,522	203,471	236,522	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Semi detached tutors block		188,355	162,035	188,355	No assumptions

### (iii) Vote Investment Plans

Over the medium a total allocation of Ushs.623.2bn has been allocated to capital purchases from 2014/15 to

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## Vote Summary

2016/17 with FY 2014/15 being allocated Ushs. 270.9bn, Ushs.219.3n in FY 2015/16 and shs.133.0bn in FY 2016/17. It can be seen that capital investment budget is decreasing over the medium term

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2013/14	2014/15	2015/16	2016/17	2013/14	2014/15	2015/16	2016/17
Consumption Expenditure(Outputs Provided)	131.8	93.6	80.8	82.3	27.6%	22.7%	21.2%	24.0%
Grants and Subsidies (Outputs Funded)	84.2	89.3	83.1	83.3	17.7%	21.7%	21.8%	24.3%
Investment (Capital Purchases)	260.6	228.6	216.6	176.8	54.7%	55.6%	56.9%	51.6%
<b>Grand Total</b>	<b>476.6</b>	<b>411.5</b>	<b>380.6</b>	<b>342.4</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

Under the Primary subsector the major capital investments under emergency constructions of 22 new classrooms constructed 6 2stance latrine block and 9 5stance lined 33 classrooms renovated.

Pay certificates for construction works in 8 PTCs (Buhungiro,

Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)

Design of the college's facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges Constructed, rehabilitated 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School

Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi

Complete and hand over for use the: 1-8 Institutions being constructed rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS D- LP for the 31 Centers of Excellence

**Table V2.6: Major Capital Investments**

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1136 Support to Physical Education and Sports</b>			
<b>070772 Government Buildings and Administrative Infrastructure</b>	Complete construction of Teryet Primary School	Advanced payment of shs. 131,606,100 to Rocktrust Contractors for Construction of Teryet Primary School;	Designs for NHATC and regional stadia Completed Construction works of NHATC Sports facilities at Teryet Commenced Rehabilitation works for 6 Regional Stadia Commenced
	Complete designs for NHATC and regional stadia		
	Connect water and electricity to Teryet NHATC		
	Commence construction works of NHATC Sports facilities at Teryet		
	Commence rehabilitation works for 6 Regional Stadia		
<b>Total</b>	<b>1,993,800</b>	<i>100,000</i>	<b>3,693,800</b>
<i>GoU Development</i>	<i>1,993,800</i>	<i>100,000</i>	<i>3,693,800</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0944 Development of PTCs (0944)</b>			
<b>070672 Government Buildings and Administrative</b>	On-going construction works at Butiti, Nkokonjeru, Kamurasi, Kiyooru, Bwera PTCs completed	The construction works at the five sites (Kamurasi, Kiyooru, Sancta Maria Konkonjeru,	Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea,

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Infrastructure</b>	<p>Procure services for construction works for the 10 PTCs of Bundibugyo PTC, Canon Lawrence PTC, Rukungiri PTC, Buhungiro PTC, Kapchorwa, Paidha, Arua, Ibanda, Bukedea and Kitgum PTCs</p> <p>Kick Start construction works at Bundibugyo, Canon Lawrence, Rukungiri, Buhungiro, Kapchorwa, Paidha, Arua, Ibanda, Bukedea and Kitgum PTCs</p> <p>Complete remapping of coordinating centres</p>	<p>Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013</p> <p>Procurement process in progress. Construction bidding application documents are being submitted for the 8 PTCs</p>	<p>Kapchorwa, Arua, Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)</p>
<b>Total</b>	<b>5,173,000</b>	<i>968,747</i>	<b>4,887,938</b>
<i>GoU Development</i>	<i>5,173,000</i>	<i>968,747</i>	<i>4,887,938</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0984 Relocation of Shimoni PTC (0984)</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	<p>Procure services for a new contractor for Shimon Demonstration school.</p> <p>Completion of on-going construction works at Shimoni Demonstration School Kitikifumba for the 1 unit storied staff house 4 units, 5 classrooms block, 1 administration block, 1 semi detached staff house, 11 stance VIP latrines for both staff and pupils, 2 staff and pupils ablutions</p>	NIL	Pay certificates for completed construction works at Shimoni Demonstration School
<b>Total</b>	<b>950,000</b>	<i>0</i>	<b>650,000</b>
<i>GoU Development</i>	<i>950,000</i>	<i>0</i>	<i>650,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	<p>Base line survey Studies conducted</p> <p>Design of the colleges facilities Rehabilitation/construction colleges facilities</p> <p>Equip and furnish 4 colleges and practice schools</p>	<p>Infrastructure benchmarking visits to Kenya done.</p> <p>Consultancy on Renewable energy started (1st Invoice)</p> <p>Consultancy on designs for 3 colleges (Muni Kaliro and Mulago) started.</p> <p>Salary for International Sector Expert and National Infrastructure Coord. Paid.</p>	<p>Monitoring project activities in the 4 colleges</p> <p>Design of the colleges facilities Rehabilitation/construction colleges facilities</p> <p>Equip and furnish 4 colleges and practice schools</p>
<b>Total</b>	<b>12,132,602</b>	<i>9,804</i>	<b>13,447,208</b>
<i>GoU Development</i>	<i>243,600</i>	<i>4,851</i>	<i>81,208</i>
<i>External Financing</i>	<i>11,889,002</i>	<i>4,953</i>	<i>13,366,000</i>

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0942 Development of BTVET</b>			
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>	Provide tools & equipment at Conel Nasur Izaruku, Kotido, Kaliro, Lake Katwe, Bumbeire, Nalwire, Ihunga, Lugogo, Ssese, Amugo Agro, Rugando, Burora, Kalera, Minakulu, UTC Elgon, UTC Lira Bateleja,UCC Tororo, UCC Pakwach	Disbursed funds to provide tools & equipment to 5 BTVET institutions.	Provide tools & equipment at Conel Nasur Kotido, Kaliro, Arua T.I, Barlonyo, Ihunga, Nalwire, Kabasanda, Amugo Agro, Burora, Kalera, Minakulu, St.Kizito Masaka, UCC Aduku, UCC Kabale, UTC Kyema, Moyo T.I L.Katwe T.I
<b>Total</b>	<b>900,000</b>	<b>208,000</b>	<b>800,000</b>
<b>GoU Development</b>	<b>900,000</b>	<b>208,000</b>	<b>800,000</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Continue with establishment process of Epel Memorial, Kiruhura and Bamunanika Technical Insitutes  Completion of administration block at Kaliro TI  Completion of fencing at UTC Kichwamba and lake Katwe TI  Construction of a library at UCC Aduku and UTC Bushenyi respectively  Construction of Kitchen at Lake Katwe TI  Complete construction of a classroom block at Rugando TI and Minakulu TI  Construction of BCP Workshop at Rukungiri TI; three classroom block at Butaleja TI completed  Counterpart funding to Sri- Lanka - Uganda Friendship vocational and technical training centre (SLUF - VTTC project) at Masulita VTC  10% counterpart funding to KOICA for construction a VTI at Martrys way Ntinda	Disbursed funds for construction work at UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counter part funding to KOICA at Martyrs Way Ntinda - Nakawa.	IBD SAUDI South Korea OPEC and KUWAIT plan Expansion of UTC elgon, and of UTC lira Rehabilitation & expansion of Unyama NTC Works (expansion of 3 UTCS) Construction of Basoga Nsadhu Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, Namataba Technical institute, ogolai technical institute, kilak corner technical institute Civil works at 4 to sites  Development of BTVET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute
<b>Total</b>	<b>26,393,862</b>	<b>2,488,033</b>	<b>64,952,798</b>
<b>GoU Development</b>	<b>5,612,191</b>	<b>1,409,033</b>	<b>5,452,191</b>
<b>External Financing</b>	<b>20,781,670</b>	<b>1,079,000</b>	<b>59,500,607</b>

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 0971 Development of TVET P7 Graduate</b>			
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Masulita VTC, Rwiziringiriro TS, Mubende CP, Gombe CP, Hakitengya CP	Disbursed to St. Josephs Kyarubingo, Namisindwa TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rwiziringiriro TS, Hakitengya CP	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Rukole CP, Apac TS, Mubende CP, Gombe CP, Hakitengya CP
<b>Total</b>	<b>1,000,000</b>	<i>225,000</i>	<b>900,000</b>
<i>GoU Development</i>	<i>1,000,000</i>	<i>225,000</i>	<i>900,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>		NIL	Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge Monitoring of construction works at beneficiary institutions
<b>Total</b>	<b>80,000</b>	<i>0</i>	<b>770,000</b>
<i>GoU Development</i>	<i>80,000</i>	<i>0</i>	<i>770,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1270 Support to National Health &amp; Departmental Training Institutions</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	3-b storied medical laboratories at Mulago Paramedic schools constructed; Classrooms equipped at: Kigumba Coop. College; Gulu SOCO; Main Hall/Dinning/ & Kitchen constructed at Butabika School of PCO Classroom block constructed at Hoima School of Nursing	Disburse funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools.	Disburse funds for construction of Medical laboratories for Medical Lab technology, Entomology and pharmacy at Mulago paramedical school. Equipping the three labs.  Disburse funds to Hoima school of nursing to complete class room block.  Equipping it with 200 beds@500,000  Disburse funds for completion of storage 4 classroom block at Gulu SOCO.  Equipping classes with chairs and desks 120 chairs and desks @500,000  Disburse funds for completion of storage 4 classroom block at Kigumba co-operative college.

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			Equipping classes with chairs and desks. 120 chairs and desks @ 500,000
			Completion of kitchen and Dining hall at PCO –Butabika and equipping it.
			Carry out monitoring and supervision of works and procurement activities in BTVET institutions.
<b>Total</b>	<b>1,959,134</b>	<b>601,684</b>	<b>2,048,000</b>
<i>GoU Development</i>	<i>1,959,134</i>	<i>601,684</i>	<i>2,048,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1241 Development of Uganda Petroleum Institute Kigumba</b>			
<b>070480 Construction and Rehabilitation of facilities</b>	Construction of workshops, classrooms, administrative and library blocks.  Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.	Funds disbursed to Kigumba	Construction of road network and parking Construction of administration block Construction of Non teaching staff duplexes Construction of library and information centre Construction of Waste water treatment plant Construction of Local staff houses Construction of International staff houses
<b>Total</b>	<b>13,722,720</b>	<b>2,566,960</b>	<b>10,000,000</b>
<i>GoU Development</i>	<i>10,500,000</i>	<i>2,566,960</i>	<i>10,000,000</i>
<i>External Financing</i>	<i>3,222,720</i>	<i>0</i>	<i>0</i>
<b>Project 1273 Support to Higher Education, Science &amp; Technology</b>			
<b>070480 Construction and Rehabilitation of facilities</b>	Constructed, Rehabilitated and external works of 9 buildings of Makerere University, 14 Buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University 4 buildings in Muni University and external works faculty of Business Computing in MUBs done.  Teaching and office complex construction completed at Uganda Management Institute.  Building Plans designed.  Bid documents prepared  Established incubation/production centres at all the six public universities and the two institutions.	NIL	-Constructed, rehabilitated 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University and faculty of business computing at Makerere University Business School  -12 site meetings attended per Beneficiary Institutions  -Monitoring and supervision reports prepared  -Meetings attended, spot checks conducted  -2 vehicles for coordination office maintained and at least 5 others maintained during field



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## Vote Summary

Project, Programme	2013/14		2014/15
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Total</b>	<b>11,000,485</b>	<b>0</b>	<b>24,059,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>59,000</i>
<i>External Financing</i>	<i>11,000,485</i>	<i>0</i>	<i>24,000,000</i>
<b>Project 0897 Development of Secondary Education (0897)</b>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Administration blocks for Seed Schools Structures Completed at 25 institutions i.e. Jangokoro Seed SS Zombo; Morungatuny Seed Amuria; Lyama Seed Budaka; Bumadu Seed Bundibugyo; Busiime Seed Busia; Nyamarebe Seed Ibanda; Lalogi Seed Gulu; Masha Hi	Paid certificate No.25 for construction of seed ss At Gogonyo Sub county  -Monitored construction of Schools at 30 sites  Facilitated 40 engineering assistants with fuel and subsistence allowances for the months of July – September 2013	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi
<b>Total</b>	<b>1,527,800</b>	<b>364,509</b>	<b>2,350,359</b>
<i>GoU Development</i>	<i>1,527,800</i>	<i>364,509</i>	<i>2,350,359</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1092 ADB IV Support to USE (1092)</b>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Commence and complete construction works for civil works under Cluster 11b (Ogoko Seed School, Apoo Seed School, Patongo Seed School, Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), and Purong Seed School in Amuru District) which constitute expansion of 4 seed schools and construction of 2 new seed schools  Complete the construction of civil works under Cluster III which constitutes the rehabilitation and expansion of 31 i.e. Bukedi Collge Kachonga (Tororo District), Bweranyangi Girls School (Bushenyi District), Dr. Obote College Boroboro (Lira District), Kabale S.S (Kabale District), Kabasanda Technical Institute (Mpiigi District), Kaloke Christain School (Nakaseke District), Kyezimbire SSS (Mbarara District), Lumino High School (Busia District), Mary Hill High School (Mbarara District), Masaka S.S (Masaka District), Mbale S.S (Mbale District), Mbarara High School (Mbaraar District), Metu S.S (Moyo District), Muntuyera High School (Ntungamo)	- Civil works are ongoing on 43 sites and works are at varying levels of completion at each of the sites.  - Works under Cluster IV handed over to the contractors for commencement of construction works.	-Site meetings for the 50 sites conducted - 5 Technical Institutions benefitting under South Korean Co-financing monitored (Kiryandongo, Iganga TI, Arua TI, Nyakatare TI and Mubende TI) - Defects liability period (DFP) monitored - Final monitoring of activities under components conducted - Monitor the implementation of soft components activities (setting up HIV Clubs, gender clubs, bursary etc) in the 71 Institutions - Fuel for monitoring civil works provided - Fuel for monitoring activities under soft components provided - Fuel for PCU Coordination and town running provided - Fuel to monitor the 5 technical institutes benefitting under the South Korean co financing - 6 vehicles and 1 motor cycle serviced, repaired and washed - 48 tyres procured  - Complete and hand over for use the: - 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	District), Mvara S.S. (Arua District), Nabumali S.S (Mbale District), Ngora High School (Kumi District), Pallisa S.S (Pallisa District), Sacred Heart (Gulu District), Sebei College Tegeres (Kapchorwa), Seseme Girls (Kisoror District), Soroti S.S (Soroti District), St. Aloysious Nyapea (Zombo District), St. Catherine Girls (Lira District), St. Joseph's College Layibi (Gulu District), St. Joseph's College Ombachi (Arua District), St. Pauls S.S Mutolere (Kisoro District), St. Peter's College Tororo (Tororo District), Teso Collge Aloet (Soroti District), Tororo Girls (Tororo District) and Usuk S.S (Katakwi District) Centres of Excellence (CE)		SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS - DLP for the 31 Centers of Excellence
	Completion and hand over of civil works under cluster IV which constitutes rehabilitation and expansion of 13 Ces		
<b>Total</b>	<b>76,867,949</b>	<i>12,873,597</i>	<b>83,059,205</b>
<i>GoU Development</i>	<i>6,978,318</i>	<i>1,329,890</i>	<i>5,569,205</i>
<i>External Financing</i>	<i>69,889,631</i>	<i>11,543,707</i>	<i>77,490,000</i>
<b>Project 0943 Emergency Construction of Primary Schools (0943)</b>			
<b>070180 Classroom construction and rehabilitation (Primary)</b>	17 primary schools renovated and constructed. These are: Kigalagala P/S - Jinja; Mpumu P/S - Mukono; Mwiri P/S - Jinja; Butaalunga P/S - Butambala; Kiwawu P/S - Mityana; Ngomanene P/S - Gomba; Bweyogerere CoU P/S - Wakiso; Lugonyola P/S - Kaliro; Wampewo P/S - Wakiso; Tombwe P/S - Bundibugyo; Mukumbwe P/S - Kabarole; Kinyante P/S - Bundibugyo; Bumadu P/S - Bundibugyo; Nyaminyobwa P/S - Mbarara; Rwamuranga P/S - Kiruhura; Kyebando UMEA P/S - Wakiso and Nakanyonyi P/S - Mukono	Funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso.	19 primary schools construct & rehabilitated. These are: - Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School – Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono Nankodo Primary School - Kibuku Bukiirya Primary School- Sironko Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2013/14		2014/15
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
			St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum Nabalanga Primary School - Mukono Hakitara Primary School- Bundibugyo
<b>Total</b>	<b>1,754,000</b>	<i>444,034</i>	<b>1,764,900</b>
<i>GoU Development</i>	<i>1,754,000</i>	<i>444,034</i>	<i>1,764,900</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1232 Karamoja Primary Education Project</b>			
<b>070180 Classroom construction and rehabilitation (Primary)</b>	Classrooms constructed and rehabilitated in beneficiary schools: Kiru P/S, Morulem Boys (Mixed) P/S and Orwamuge P/S in Abim; Kalas Girls P/S, Katikit P/S and Kalas P/S in Amudat; Karenga Boys P/S (Mixed), Komukuny Girls P/S, Nakalas P/S in Kaabong; Napumpum P/S, Lokitelaebu P/S and Kotido P/S in Kotido; Moroto KDA, Naitakwi P/S and Kasimeri P/S in Moroto; Nakapiripirit P/S, Tokoora P/S and Lorengedwat P/S in Nakapiripirit; Lodoi P/S, Lorenecora P/S and Lotome Girls P/S in Napak	.	Contractors' mobilization Hand over project sites to contractors and contractors starts sitting the structure Substructures erection (site meeting No. 1) Off site project meeting with contractors Interim payments to contractors Commence construction of substructures/walling and frame  Roofing and windows/doors Finishes and Mechanical & Electrical installations Call off order for supply of Furniture External works Practical completion/Extra works/handover Delivery of Furniture
<b>Total</b>	<b>15,638,408</b>	<i>0</i>	<b>13,180,000</b>
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>15,138,408</i>	<i>0</i>	<i>13,180,000</i>

### (iv) Vote Actions to improve Priority Sector Outomes

The vote plans to continue provision of instructional materials to attain a book ratio of 1:3 and to expedite procurement of instructional materials.

Construct and equip labs and libraries, Continue supporting PPP schools with science equipment and materials, Form satellite labs to be shared by surrounding schools.

Strengthen the inspection function at central and local government level. Encourage Board of Governors and School management committees to strengthen their functions in schools, continue providing funds for construction of classrooms.

### Table V2.7: Priority Vote Actions to Improve Sector Performance

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Improved quality and relevancy of education at all levels</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			

# Vote: 013 Ministry of Education and Sports

## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
<i>VF Performance Issue: Lack of instructional materials</i>			
Procure 615, 381 copies for P5-P7 local language and 2,703,289 assorted books, assorted materials for Teacher Education and Training (TIET) assorted instructional materials for SNE. Reprint curricula for P1 and P2	Preliminary evaluation has been done while technical evaluation is to be conducted in the 3rd quarter Advance payments (20%) and second tranche of payments (60%) paid to publishers who have presented a complete set of shipping documents. Consultant procured; inception report cleared by M&E Working Group. 28,800 copies of the PTE curriculum printed and delivered to the MoES stores.	Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
<i>VF Performance Issue: Inadequate provision of instructional materials .i.e. textbooks, science equipment and chemicals</i>			
Books and periodicals to be procured, 4th cycle of 50 schools under Digital Science Cyber handled, text books for science & mathematics for the UPOLET students. Continue with curriculum review process	Disbursed funds for the procurement of computers at Ngarama SS – Isingiro and St Peters SS Nyarushanje – Rukungiri  Provided funds for the rehabilitation and refurbishment of computer laboratory at Kilembe SS – Kasese after the school had been hit by floods  Paid 3 secondary schools of Namwezi SS – Buikwe; St Theresa Girls’ SS Alanyi Apac -; Lake Bunyonyi SS – Kabale to purchase 50 computers  Disbursed funds to 161 Government and 88 PPP UPOLET schools to procure science & math text books.	Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
<i>VF Performance Issue: Inadequate specialised instructional materials for teaching students with special needs</i>			
Procurement of specialised assorted instructional materials for teaching students is being done in FY 2013/14.	Procurement process is on going	Procurement of assorted instructional materials for Special Needs Education (SNE)	Finalise and Develop policy on Guidance and counseling
Vote Function: 07 04 Higher Education			
<i>VF Performance Issue: In adequate opportunities for internship in public universities and management challenges in public universities</i>			
Public universities will	Public universities continued	Public universities have	Continue with advocacy

# Vote: 013 Ministry of Education and Sports

## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
continue the policy of nternship attachments	the policy of internship attachments	continued the policy of internship attachments	Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Low uptake of traditional Curricular</i>			
There plans to train 80 technical teachers and develop 7 craft courses curricular to improve the curricular.	Conducted capacity building for 20 Technical staff	Training of 40 technical teachers  40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review chaired by NCDC.
Vote Function: 07 06 Quality and Standards			
<i>VF Performance Issue: Infrastructure and instructional materials in NTC'S, Instructors colleges and non core PTC'S</i>			
Complete on-going construction works and remapping exercise for PTCs. Kick Start construction works at Bundibugyo, Canon Lawarence, Rukungiri, Paidha, Kapchorwa and Buhungiro PTCs	The construction works at the five sites (Kamurasi, Kiyooro, Sancta Maria Nkonkonjeru, Bwera, Butiti) is in its final stages with some having planned to be commissioned on 22nd November, 2013  Procurement process in progress. Construction bidding application documents are being submitted for the 8 PTCs	Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
<i>VF Performance Issue: Poor appreciation of the values of Physical Education and Sports by stakeholders and general public</i>			
Continue sensitization and increased mobilization of districts/ schools on sports policy	Disseminated the policy to 40% district coverage in the country	Continue sensitization and increased mobilization of districts/ schools on sports policy	Networking with other ministries and agencies
<b>Sector Outcome 2: Improved equitable access to education</b>			
Vote Function: 07 02 Secondary Education			
<i>VF Performance Issue: No secondary provision in a number of sub counties and over subscription in others</i>			
Administration blocks for Seed Schools Structures Completed at 25 institutions Completion of a seed secondary school at Burunga Sub county – Kiruhura District; Karungu Seed SS – Buhweju District and Bundikahungu Seed SS - Bundibugyo	NIL	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi Complete and hand over for use the:1-8 Institutions being constructed rehabilitate and expanded under ADB V	Expand and construct additional classrooms in 442 over enrolled secondary schools Expand 64 seed secondary schools and construct 15 new seed secondary schools in subcounties without any form of school.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
<i>VF Performance Issue: Lack of Capacity buidling and awareness on Guidance and Counselling and Special Needs Education to the public, pupils, teachers and parents.</i>			
1,500 NFE teachers to be	Subvention grant paid to 2,300	NFE teacher trainers (CCTs)	Integrate aspects of G&C into

# Vote: 013 Ministry of Education and Sports

## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
trained in 6 CPTCs. NFE Teachers Training Curriculum reformatted. NFE Teacher Trainers (CCTs) oriented on the utilization of Yr. 2 training manuals. Pay Subvention Grant to benefit 2300 learners with SNE in 150 schools.	learners with special educational needs in 100 schools Monitored utilisation of subvention grant in 15 SNE schools in 12 districts and on going	oriented on the utilization of Yr. 2 training manuals	the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
<i>VF Performance Issue: Lack of capital development in public universities</i>			
The ADB V project HEST is coming on board in FY 2013/14 to assist universities with capital development	The ADB V project HEST is on board establishment of the project office is under way to assist universities with capital development	There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Inadequate funding for capitation grants.</i>			
A request has been raised in the unfunded priorities to cater for inadequate capitation grants	NIL	A request has been raised in the unfunded priorities to cater for inadequate capitation grants	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.
<b>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
<i>VF Performance Issue: Poor attendance for both teachers and pupils, particularly in hard to reach areas</i>			
Budget Provision has been made to cater for construction of houses teachers in a phased manner	20 local governments got funds for construction in FY 2013/14	NIL	Ensure that staff ceilings are filled and more teachers' houses constructed for teachers to stay in school. Implement the scheme of service for 4,000 additional teachers every year
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Inadequate teaching skills and methods for some technical instructors.</i>			
There plans to develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVEt and also provide tools to 17 institutions.	NIL	There are plans to provide Instructional Materials Post S.4 BTVET Institutions to a tune of Ugshs 1,347,486,000bn	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
<i>VF Performance Issue: Inadequate systematic approach to inspection, support supervision and monitoring.</i>			
plans to inspect 1900 secondary schools, 500 BTVET Institutions, 10 NTCs, and 20 PTCs, Inspect for licensing of 30 schools	Carrying out inspection of 575 secondary schools and 10 PTCs.	Inspection of 3,600 secondary, 600 BTVET and 20 PTCs done Follow up inspection of 440 scs	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self

# Vote: 013 Ministry of Education and Sports

## Vote Summary

2013/14 Planned Actions:	2013/14 Actions by Sept:	2014/15 Planned Actions:	MT Strategy:
and follow up Inspection of 60 secondary schools.		Inspection of 10 NTCs inspection of 50 nursery training printing school improvement books	assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate office space</i>			
Proposal for securing funds for construction of new office is in place	Proposal was developed and submitted to Ministry of Finance for consideration		Sharing office space till more is located

## V3 Proposed Budget Allocations for 2014/15 and the Medium Term

This section sets out the proposed vote budget allocations for 2014/15 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2012/13 Outturn	2013/14		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2014/15	2015/16	2016/17
<b>Vote: 013 Ministry of Education and Sports</b>						
0701 Pre-Primary and Primary Education	27.719	45.588	3.853	47.980	30.631	32.079
0702 Secondary Education	84.668	235.961	21.203	112.609	79.405	41.803
0703 Special Needs Education, Guidance and Counselling	1.683	2.162	0.433	2.063	2.348	2.501
0704 Higher Education	56.034	56.535	7.613	61.516	84.212	131.552
0705 Skills Development	34.627	69.463	13.565	121.730	125.287	75.128
0706 Quality and Standards	22.824	42.817	6.755	40.162	37.282	36.387
0707 Physical Education and Sports	3.283	4.975	1.250	6.974	7.955	8.306
0749 Policy, Planning and Support Services	18.215	19.065	3.344	18.419	20.677	22.131
<b>Total for Vote:</b>	<b>249.054</b>	<b>476.566</b>	<b>58.016</b>	<b>411.454</b>	<b>387.798</b>	<b>349.886</b>

### (i) The Total Budget over the Medium Term

The budget allocation to vote 013 for the medium term including external funding is Ushs.1,127.88 bn has been allocated from 2014-15 to 2016-17 with FY 2014/15 being allocated 404.97bn, FY 2015/16- Ushs 380.55bn and FY 2016/17- Ushs 342.35bn

It can be seen that the education budget is reducing over the medium term

### (ii) The major expenditure allocations in the Vote for 2014/15

The major expenditure allocations in vote 013 include instructional materials primary secondary special needs teacher education and BTVET institutions. Capitation grant to A level secondary schools, PTCs, NTCs, TI, TS, UTCs, UCC, UNEB fees for UCE and UACE, funds to cater for industrial training living out allowance and examination fees for BTVET institutions.

The contributions to autonomous institutions like NCDC, DES, NCS, UNEB, DIT, UNEMB, NCHE, UBTEB and UAHEB are also major expenditure allocations consuming a budget of Ushs17.505bn of the non wage of the education sector and under high education there are major expenditures on Kigumba constituent Muni University and National Council for Higher Education. The other major expenditures are under the development projects for construction and rehabilitation of learning facilities

### (iii) The major planned changes in resource allocations within the Vote for 2014/15

The resource allocation of the Medium Term Expenditure Framework is reducing hence the reduction in resource allocation across outputs like Instructional Materials for primary and Secondary Schools and

# Vote: 013 Ministry of Education and Sports

## Vote Summary

construction across subsectors

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0702 Pre-Primary and Primary Education</i>			
<b>Output: 0701 02 Instructional Materials for Primary Schools</b>			
<i>US\$ Bn:</i> 3.754	<i>US\$ Bn:</i> -9.698	<i>US\$ Bn:</i> -9.698	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation</i>
<b>Output: 0701 80 Classroom construction and rehabilitation (Primary)</b>			
<i>US\$ Bn:</i> -1.948	<i>US\$ Bn:</i> -7.168	<i>US\$ Bn:</i> -5.720	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation</i>
<i>Vote Function:0701 Secondary Education</i>			
<b>Output: 0702 01 Policies, laws, guidelines plans and strategies</b>			
<i>US\$ Bn:</i> -22.609	<i>US\$ Bn:</i> -16.316	<i>US\$ Bn:</i> -16.316	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation. Also most donor projects would have ended hence the reduction in resource allocation</i>
<b>Output: 0702 02 Instructional Materials for Secondary Schools</b>			
<i>US\$ Bn:</i> -22.510	<i>US\$ Bn:</i> -22.510	<i>US\$ Bn:</i> -22.510	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation. Also most donor projects would have ended hence the reduction in resource allocation</i>
<b>Output: 0702 03 Monitoring and Supervision of Secondary Schools</b>			
<i>US\$ Bn:</i> -2.021	<i>US\$ Bn:</i> -2.264	<i>US\$ Bn:</i> -2.264	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation.</i>
<b>Output: 0702 04 Training of Secondary Teachers</b>			
<i>US\$ Bn:</i> -1.272	<i>US\$ Bn:</i> -2.160	<i>US\$ Bn:</i> -2.160	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation.</i>
<b>Output: 0702 77 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>US\$ Bn:</i> -4.591	<i>US\$ Bn:</i> -4.700	<i>US\$ Bn:</i> -4.700	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation.</i>
<b>Output: 0702 80 Classroom construction and rehabilitation (Secondary)</b>			
<i>US\$ Bn:</i> 7.814	<i>US\$ Bn:</i> -29.042	<i>US\$ Bn:</i> -66.645	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation. Also most donor projects would have ended hence the reduction in resource allocation</i>
<b>Output: 0702 83 Provision of furniture and equipment to secondary schools</b>			
<i>US\$ Bn:</i> -18.868	<i>US\$ Bn:</i> -18.868	<i>US\$ Bn:</i> -18.868	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation. Also most donor projects would have ended hence the reduction in resource allocation</i>
<b>Output: 0702 84 Construction and rehabilitation of learning facilities (Secondary)</b>			
<i>US\$ Bn:</i> -60.370	<i>US\$ Bn:</i> -60.370	<i>US\$ Bn:</i> -60.370	<i>The resource allocation of the MTEF is reducing hence the reduction in resource allocation. Also most donor projects would have ended hence the reduction in resource allocation</i>



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## Vote Summary

Changes in Budget Allocations and Outputs from 2013/14 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2014/15	2015/16	2016/17	
<i>Vote Function:0776 Higher Education</i>			
<b>Output: 0704 76 Purchase of Office and ICT Equipment, including Software</b>			
US\$ Bn: -5.000	US\$ Bn: 5.000	US\$ Bn: 15.000	ADB V is to cater for provision for benefitting institutions hence the increase in budget across the medium term
<b>Output: 0704 80 Construction and Rehabilitation of facilities</b>			
US\$ Bn: 9.836	US\$ Bn: 22.532	US\$ Bn: 59.871	ADB V is to cater for provision construction and rehabilitation for benefitting institutions hence the increase in budget across the medium term
<i>Vote Function:0702 Skills Development</i>			
<b>Output: 0705 02 Training and Capacity Building of BTVET Institutions</b>			
US\$ Bn: 10.732	US\$ Bn: 0.000	US\$ Bn: 0.000	The resource allocation of the MTEF is reducing hence the reduction in resource allocation
<b>Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges</b>			
US\$ Bn: 1.880	US\$ Bn: 0.000	US\$ Bn: 0.000	
<b>Output: 0705 54 Operational Support to Government Technical Colleges</b>			
US\$ Bn: 1.312	US\$ Bn: 0.012	US\$ Bn: 0.012	
<b>Output: 0705 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
US\$ Bn: 39.454	US\$ Bn: 26.080	US\$ Bn: 4.896	Increased donor funding from OPED SAUDI IDB
<i>Vote Function:0701 Quality and Standards</i>			
<b>Output: 0706 01 Policies, laws, guidelines, plans and strategies</b>			
US\$ Bn: -1.527	US\$ Bn: -1.980	US\$ Bn: -1.980	The resource allocation of the MTEF is reducing hence the reduction in resource allocation
<b>Output: 0706 02 Curriculum Training of Teachers</b>			
US\$ Bn: -2.539	US\$ Bn: 0.000	US\$ Bn: 0.000	The resource allocation of the MTEF is reducing hence the reduction in resource allocation
<b>Output: 0706 72 Government Buildings and Administrative Infrastructure</b>			
US\$ Bn: 1.430	US\$ Bn: -3.537	US\$ Bn: -4.432	The resource allocation of the MTEF is reducing hence the reduction in resource allocation
<i>Vote Function:0772 Physical Education and Sports</i>			
<b>Output: 0707 72 Government Buildings and Administrative Infrastructure</b>			
US\$ Bn: 2.000	US\$ Bn: 0.641	US\$ Bn: 0.898	

## V4: Vote Challenges for 2014/15 and the Medium Term

This section sets out the major challenges the vote faces in 2014/15 and the medium term which the vote has been unable to address in its spending plans.

The vote has faced challenges in the inadequate release of funds to cover the activities stated in budget documents.

More schools applying for support despite limited funding by government.

Procurement process takes too long

Sanitation still a problem due to lack cesspool emptier in the majority of districts

Harmonizing Secondary teachers wage under the local Government budgeting system.

# Vote: 013 Ministry of Education and Sports

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Inadequate financial resources to implement planned activities

Low awareness of all stakeholders on the need for Guidance and Counselling; including educational planners and administrators

Provision for Capitation Grants and Wage for the newly constructed BTVET institutions

Funding for utilities (electricity and water)

Funding for UPOLET programme is still inadequate

Under high education unfunded areas include 40% staff establishment for universities

Under UNESCO there is lack of clarity among partners and clients of the dual nature of UNATCOM as a national organ with both a national and International mandate

Low level of engagement by and with partners and clients in programmes and activities

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0751 Pre-Primary and Primary Education</i>	
<b>Output: 0701 51 Assessment of Primary Education (PLE)</b>	<i>The unit cost is 14,000 and the projected number of pupils to be examined is 502,778, this implies a budget requirement of Ugshs. 7,038bn yet the current provision is Ugshs.5.966shs. This creates a short fall of Ugshs. 1,073bn to cater for PLE examinations</i>
<i>UShs Bn: 0.656</i>	
<b>Output: 0701 80 Classroom construction and rehabilitation (Primary)</b>	<i>Required funds for civil works (inclusive of O&amp;M) atleast to be implemented in a phased manner starting starting with 2,459 public primary schools i.e (20% of 12,294 public primary schools) Replacement of Pit latrines through construction of 2,000 Lined Latrine blocks of 10 stances each in 2,000 schools (o/w 5 stances for boys and 5 stances for girls) at a unit cost of Ushs.1.5million per stance. Construct 1,000 girls washrooms in 1000 schools and carry out hygiene promotional activities in 2,000 schools</i>
<i>UShs Bn: 48.300</i>	
<i>Vote Function:0753 Secondary Education</i>	
<b>Output: 0702 53 Secondary Examinations (UNEB)</b>	<i>The unit cost is 80,000 and the projected number of students to be examined is 142,489 for UCE while for UACE the unit cost is 80,000 and the projected candidates are 29,961. This implies a budget requirement of Ugshs. 13.796bn against the current provision of Ugshs 11.639bn, hence a short fall of Ugshs. 2.157bn on both programmes for FY 2014/15</i>
<i>UShs Bn: 1.274</i>	
<i>Vote Function:0751 Higher Education</i>	
<b>Output: 0704 51 Support establishment of constituent colleges and Public Universities</b>	<i>For Infrastructural development to make Gulu University Constituent College at Lira ready for 2012 intake to cater for 150 students of civi engineering midwifery and public enviromental health</i>
<i>UShs Bn: 10.900</i>	
<b>Output: 0704 53 Sponsorship Scheme and Staff Development for Masters and Phds</b>	<i>Implementing the loan scheme for atleast 2,500 needy students at a unit cost of 3,519,918 leading to a cost of(3,519,918*2,500=8,799,795,000) while 5,186,000,000 will be used to finance activities of the loan board such as staff recruitment(1billion), Rent(240million), consultancy(317million),transport (300million) workshops(500m) and Procuring computers and IT equipment (403m) Therefore giving us a total of(17,599,590,000+5,186,000,000)= Shs.22,785,590,000</i>
<i>UShs Bn: 25.000</i>	
<b>Output: 0704 55 Operational Support for Public and Private Universities</b>	

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## Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p>UShs Bn: 71.645</p>	<p><i>Gulu University; Capitation grant for 440 science students (o/w 240 students are continuing). There are 5 new programmes to be introduced: Bachelor of Pharmacy, Bachelor of Nursing, Bachelor of Medical Imaging, and Bachelor of Physiotherapy in Occupational therapy and Bachelor of Diagnostic Ultrasound. (shs.4.5bn)</i></p> <p><i>Kyambogo University; The University is only staffed up to 33% of its establishment. This small ration has had strong negative impact on the quality of University products. The use of part- time lecturers undermines effective teaching and research development. (shs.1.6bn)</i></p> <p><i>Kyambogo University; Government paid UGX 5 billion in December 2010 for staff arising out of integration of former constituent Colleges into Kyambogo University. However, the 10% NSSF employer contribution was not paid. It is important that this money be cleared. (5,000,000,000*0.1=500,000,000) (shs 0.5bn)</i></p> <p><i>Mbarara University; Funds required to cater for feeding of 247 students for 238 days and paying living out allowance at a unit cost of 5,000 and 6, 000 respectively. (shs0.35bn)</i></p> <p><i>Busitema University; By the end of last Financial Year, 2010/2011 Busitema University staffing level stood at about 38% of the overall requirements. However, it is now the policy of Government to recruit staff up to at least 50%. The University has submitted to the Ministry of Public Service, a costed recruitment Plan to increase staffing level to at least 50%. (shs1.33bn)</i></p> <p><i>Busitema University; The existing water supply system for Busitema University as originally installed comprises three Considering the age of the current infrastructure, including the borehole sources and given the chronology of the technical problems experienced, the University has decided to take a new course of action to mitigate the current problems to ensure reliability and stability of water supply by adopting the option of developing a new source and replacement of the entire pipe network. Cost estimates are indicated in the table below. (shs.0.615bn)</i></p> <p><i>Busitema University; The University is offering a programme of study leading to the award of a degree in computer engineering and computer studies. However, given that the institution is still young, it has no modern infrastructure to support these programmes. We are therefore requesting for more funding from government as indicated in the table below to develop the appropriate infrastructure for teaching, communication and management. (shs.1.375bn)</i></p> <p><i>Soroti University; facilitating an interim task force for the establishment of Soroti University (shs.1.2bn)</i></p> <p><i>Gulu University; Total amount required to acquire ownership for 3 square miles is Ushs.20bn. However, due to resource constraints, this shall be phased in over 4 years. (shs.5bn)</i></p> <p><i>Gulu University; infrastructure development, Ushs.24.5bn is required to provide facilities to enable the institutions accomplish their mandate. However, due to resource constraints, this wil have to be phased in over 2 years. (shs.17.7bn)</i></p> <p><i>Kyambogo University ;The security of students and staff is at great risk given a high population density. Ministry of Internal Affairs carried out a security audit of the University Campus and</i></p>

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## Vote Summary

Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
	<p><i>identified Kyambogo to be at very high risk of terrorist attack if security measures are not implemented. A University Fence was greatly recommended as the major security measure on which other measures can be based. (Shs.2.5bn),</i></p> <p><i>The University has asbestos-roofed structures that are deadly to life. The Parliament of Uganda directed in March 2011 that Kyambogo University must remove all asbestos-roofed structures as a priority because they are deadly to human life. The University plans to renovate and re-roof 10 asbestos roofed structures in 2012/2013. (shs.0.5bn)</i></p> <p><i>MUBS; Funds required to pay the certificates after the scheduled completion of the library. (shs.3.0bn)</i></p> <p><i>Muni University (formerly West Nile) for establishment of Muni University in terms of catering for infrastructure etc. (shs.11.268bn)</i></p>
<p><i>Vote Function:0752 Skills Development</i></p>	
<p><b>Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges</b></p>	
<p><b>UShs Bn: 28.744</b></p>	
	<p><i>Effectively manage assessment of students, setting and marking examinations for Nurses and Midwives Ugshs. 2.809bn</i></p> <p><i>Effectively manage assessment of students, setting and marking examinations for Business, Technical and Vocational Institutions Ugshs.3.406bn</i></p> <p><i>Effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools. Ugshs 1.2bn</i></p> <p><i>Capitation raised from the current shs. 2,400/= to 3,500/= per day per student for UTCs for 2,000 students</i></p> <p><i>Capitation raised from the current shs. 1,600/= to 3,500/= per day per student for UCCs for 2,000 students</i></p> <p><i>Capitation raised from the current shs. 4,000/= to 4,500/= per day per student for Technical institutes</i></p> <p><i>Capitation grants for 5 new Technical institutes each with 50 students (Col Nasura Izaruka- umbe , kisomoro kabarole barlonyo Agro Lira , Abia Massacre Alebtong Kotodo-kotido )</i></p> <p><i>250*460,000*3=345,000,000</i></p> <p><i>Startup funds and staffing of the institutions with 2 teachers for 3 courses for 12 month = 180,000,000</i></p> <p><i>Need to provide for a short fall of Ugshs 18.2bn as counter part funding on Donor funded projects by OPEC, SAUDI, South Korea, Kuwait, KOICA and Japan</i></p>
<p><i>Vote Function:0753 Quality and Standards</i></p>	
<p><b>Output: 0706 53 Training of Secondary Teachers and Instructors (NTCs)</b></p>	
<p><b>UShs Bn: 7.313</b></p>	
	<p><i>Capitation grant raised from the current Shs. 1,800 to 3,000/= per day (for 250 days) per student (3,750 students) to take care of utilities and inflation</i></p> <p><i>There will be need for orienting of teachers on the new Kiswahili curriculum, which requires availability of materials at cost of Ugshs 4.5bn (45000 copies *10000shs)</i></p>
<p><i>Vote Function:0702 Physical Education and Sports</i></p>	
<p><b>Output: 0707 02 Support to National Sports Organisations/Bodies for PES activities</b></p>	
<p><b>UShs Bn: 2.428</b></p>	
	<p><i>H.E the president directed MOFED to provide shs 700 million to support FUFA and UAF</i></p> <p><i>Due to financial constraints, the Lugogo NCS office block has never had any major facelift since its construction in 1954 and is</i></p>

# Vote: 013 Ministry of Education and Sports

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Additional Requirements for Funding and Outputs in 2014/15:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 0703 Policy, Planning and Support Services</i></p> <p><b>Output: 0749 03 Ministerial and Top Management Services</b></p> <p><i>US\$ Bn: 10.936</i></p>	<p><i>consequently very dilapidated.</i></p> <p><i>To provide adequate budget to support activities of over 40 National Sports Associations that are affiliated to NCS. This will enable NCS to undertake/support talent identification and development programmes in the country.</i></p>
<p><b>Output: 0749 72 Government Buildings and Administrative Infrastructure</b></p> <p><i>US\$ Bn: 0.000</i></p>	<p><i>Funds required for construction of the ministry headquarters in Kyambogo and VAT arrears</i></p>

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

Within the Ministry, the Gender Unit carried out a rapid gender assessment as an entry point to engage sub sectors. The needs assessment exercise targeted gender focal point officers, Heads of departments, budget officers and planners.

The Gender Unit prepared a Position Paper on key gender issues within the various sub-sectors. The paper was shared with members of the Education Development Partners and the Gender team of the Development partners. The paper was circulated during the Annual Education and Sports Sector Review. It was also presented to the M&E working Group of the Ministry. This paper will be used to engage the sector working groups, during the forth coming budget process.

Gender mainstreaming efforts in the Ministry of Education and Sports have been continuously supported and coordinated by the Gender Unit through; engendering education sector BFP and annual work plans, supporting implementation of work plan for the sector gender task force and capacity building for gender and education activities.

During FY 2012/13, Participatory Gender Audit (PGA) was carried out and report produced. This report has been discussed through the various management levels of the Ministry for ownership especially its recommendations. There are plans to disseminate and produce publication of Gender Audit Report: formulate the Gender in Education Strategic Plan, develop structures to link and network all the different activities: the gender unit will support implementation of the current integrated work plan. Gender unit developed Simplified Gender Budgeting Guidelines for mainstreaming Gender in Education Sector and guide in the budget process.

There are plans to review and publish the simplified Gender and Equity guidelines for the education sector: The Gender Unit proposed a development of a very comprehensive guideline specifically for the education sector.

Support the strengthening of MoES linkages with relevant line ministries and stakeholders in implementing the Gender in education policy. The unit will identify at least two M & E tools to be engendered as per the preliminary recommendations of the PGA report, develop a paper on teenage pregnancies to be used as key document for engagement on development of policy on re-entry of pregnant girls to schools.

#### (ii) HIV/AIDS

In the Ministry of Education and sports, HIV&AIDS interventions are coordinated by the HIV and AIDS unit. This unit basically depends on donor support out of which it achieved the following in FY 2012/13. Developed the Education and Sports Sector HIV&AIDS Prevention Strategic Plan (2011-2015) to guide

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implementation of HIV&AIDS interventions in the Sector.

The HIV&AIDS Indicators Reference Guide has been developed to assist in capturing HIV&AIDS related data and information for planning purposes;

Trained and built capacity of 150 Pre-Primary and lower Primary school teachers in psychosocial support for HIV&AIDS infected and affected children

Coordinated the study on the drivers of HIV&AIDS epidemic in the Education Sector.

Conducted mapping of HIV&AIDS implementers in the Education Sector and directory is in place awaiting printing and dissemination.

Coordinated the study on the existence and functionality of school health programs and clubs.

Developed Ministry of Education and Sports behavior change communication strategy for teachers

With support from ADBIV, the sector managed to achieve the following;

701 HIV/AIDS counselors were trained in selected project schools, 216 Guidance and Counselors were trained and training materials for training HIV/AIDS counselors, 50 Guidance and HIV counseling units were set up and are functional, Guidance and Counseling counselors, and HIV readers were developed. 52 HIV clubs were strengthened in supported schools, HIV care and support services being provided in 59 project schools while a total of 15,845 clients that comprised of staff/ instructors, students and communities were counseled, tested and their HIV test results. Furthermore, 66 teachers from 18 schools were equipped with psychosocial support skills and 600 students from 22 schools were trained in peer education skill.

Planned activities for HIV&AIDS interventions

The following activities are to be carried out during the FY 2013/14;

- i) Training of 609 Peer Educators
- ii) Training of 384 Psychosocial support counselors
- iii) Providing HIV/AIDS counseling and testing to 8477 clients
- iv) Establishing 17 functional HIV counseling and Guidance units
- v) Printing of G&C training materials by September 2013
- vi) Mentoring and setting units in 22 existing by 2013
- vii) Conduct two regional conferences on Guidance and Counseling for central, and western Uganda of 1000 participants.
- viii) Conduct training of 400 HIV and AIDS counselors

*(iii) Environment*

The ministry of education and sports in liaison with National Forestry Authority, has developed guidelines for tree planting and greening schools (secondary schools), and a paper on education for sustainable development (to be presented in SPM). The ministry wishes to develop ESD policy, establish ESD Secretariat at MoES, establish ESD national coordination mechanisms, present the ESD paper to TMM for consideration and then approval, present ESD strategies to MoES Departments and autonomous bodies in order to build consensus and benchmark ESD initiatives by various organizations and institutions in the country in order to come up with common direction on implementation of ESD. In the same line, the ministry would like to orientate curriculum review to integrate ESD in various subjects and programs, visit other countries to compare notice on the implementation of ESD and participate in national, regional and international forums on ESD.

#### **(ii) Payment Arrears**

The table below shows all the payment arrears outstanding for the Vote:

#### **(ii) Non Tax Revenue Collections**

The table below shows Non-Tax Revenues that will be collected under the Vote:

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## **Vote Summary**

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