



THE REPUBLIC OF UGANDA

EDUCATION SECTOR BUDGET FRAMEWORK PAPER

FY 2018/19 – FY 2022/23

**MINISTRY OF FINANCE, PLANNING AND
ECONOMIC DEVELOPMENT**

Sector: Education

Foreword

INTRODUCTION

The Education and Sports Sector allocation for FY 2018/19 is Ushs.2,419.187bn against the current allocation of Ushs.2,501.12 bn. The decrease mainly arises out of funds for gratuity (Ushs.1.71bn) which has been withdrawn from the MTEF and the projected fall in the donor budget component. Of the allocated budget Ushs.1,474.17bn is for Wage, Ushs.480.17bn is Nonwage; Ushs.160.61bn is Domestic Development and Ushs.304.23bn is External Financing.

The overall share of the Education Sector has reduced by 0.5% from 11.37% to 10.87% for FY 2018/19.

For FY 2017/18, the Education and Sports Sector has an overall approved budget of Ushs.2,501.12bn, of which Ushs.1,474.17bn is for Wage, Ushs.477.38bn for Nonwage; Ushs. 160.61bn for Domestic Development and Ushs.388.96bn for External Financing.

OVERVIEW OF PERFORMANCE DURING FY 2017/18

Primary Education: Disbursed Ushs.22.61bn for 7,188,036 UPE learners; Continued with the implementation of construction works in 54 P/Ss under UTSEP. Under the Karamoja Food Program, procured 5,000 tree seedlings for 50 schools, 2,683 kgms vegetable seeds for 53 schools, pesticides and farming tools for 35 schools. Monitored and support supervised 90 schools in 5 districts in the Eastern region.

Secondary Education: Disbursed Ushs. 42.35bn for 1,018,109 USE/UPOLET learners and Ushs. 2.22bn for kick starting the construction of 12 seed schools in sub-counties without; Conducted training for 1,961 Science and Maths teachers in SESEMAT Zones; support supervised 42 USE and 26 Non USE Govt schools; 38 USE/UPOLET and 38 non USE/UPOLET private schools.

Higher Education: Supported 1,500 students under the HESFB and 100 students at Kisubi University. Under HEST, completed 02 workshops, a library, a teaching facility and a laboratory at KYU, continued with construction works at 7 beneficiary institutions (MAK (80%), GU (62%), BU (80%), KYU (92%) UMI (6%) Muni University (70%) and MUST (80%)). UMI held 1 research seminar, provided research grants to 3 staff and developed 5 papers. KYU trained over 24,000 students. MAK admitted 14,106 students for under graduate 46% were female. At graduate level, 2,767 students were admitted, 37% were female. MUBS admitted 7,020 undergraduate and 716 graduate students. MUST admitted 1,179 (37% Females) students and conducted 2 Research studies. BU graduated 922 students (284 female, 638 male) and made 3 publications. Muni University registered 376 students (290 male, 86 Female) and Implemented 2 research projects.

BTVET: Paid capitation for 1,800 students, examination fees and industrial training fees for 2,400 students in 5 UTCs. Trained 178 Item writers on new curriculum at Fisheries Training Institute. The examination boards, inspected examination centres for validation of provisional accreditation in preparation for Examinations. DIT developed 147 theory and 133 practical assessment instruments for Level I, II and III in 29 occupations; 197 theory and 133 practical assessment instruments for Modular in 35 occupations. Continued with construction works at TIs (UTC Bushenyi (85%); UTC kichwamba (85%); UTC Kyema (100%); Ahmed Seguya TI (100%); Kibatsi TI (85%); Tororo TI (100%); and, Kalongo TI (90%)).

Quality and Standards: Disbursed capitation grants, teaching practice, exams and living out allowances for; 3,751 students from the 5 NTCs; 200 students in Abilonino NIC, 120 students in HTC and students in Nakawa and Jinja VTI; DES inspected 280 secondary schools; and, conducted capacity building in Inspection Information System for 107 head teachers and 76 District Inspectors. NCDC reviewed the Nile English Course Book 5; established and oriented 3 Language Boards of IK, LebJonam and Kinubi in Bombo, Pakwach and Kabongo respectively; reviewed syllabus content for 20 subjects of the Lower Secondary Curriculum; and, developed draft syllabi and teacher guides for two diploma programmes in Catering and Records & Library Management. UNEB registered 646,067 PLE candidates (312,588 male, 333,479 female), 326,295 UCE candidates (165,458 males, 160,840 female); and, 101,294 UACE candidates (59,353 males, 41,941 female). ESC: Appointed 36 Personnel (23 male, 13 female); and, confirmed 117 Personnel (69 male, 48 female).

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Physical Education and Sports: Facilitated the East Africa Secondary School Games; remitted subvention to NCS; completed casting of slab and columns for 2 floors of the Hostel block at the NHATC; and, commenced excavation for sports facilities.

Special Needs Education: Provided subvention grants for SNE learners in 100 schools. Completed 7 classrooms and a 4 unit instructors house.

Guidance and Counseling: Printed 2,000 copies of Guidance and Counseling Guidelines for Post Primary Institutions; and, carried out school based support supervision and talks in 21 Institutions.

Policy, Planning and Support Services: Completed the Sector Strategic Plan 2017-2020; Validated the draft Issues Paper for review of the Government White Paper on Education; submitted 4 proposed sector projects to MoFPED; paid subvention to UNESCO; and conducted stakeholder consultations aimed at strengthening SWAP approach in the Sector.

KCCA: Renovated 19 Classrooms (7 at Kyaggwe Road PS; 6 at East Kololo P/S; and 6 at Kisaasi PS) ;constructed 24 biogas latrine stances (12 each at Kisaasi PS and Kitebi PS), and 24 water borne toilet stances (8 each at St. Jude P/S Naguru, Mbuya C.O.U P/S and Murchison Bay P/S).

Notwithstanding, the decline in the resource envelope the Sector will remain steadfast in pursuing its commitments that are consistent with the global agenda as encapsulated in the SDG 4, NDP II, and NRM Manifesto, all focusing on realization of Vision 2040.

To achieve this the Sector will implement the following key interventions;

Pre-Primary and Primary Education: Completion of civil works in 83 primary schools; installation of a lightning arrestor in each of the 11 schools in the districts of Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district; conduct community dialogues on school feeding; procure 318,131 copies of P.4 Integrated Science Textbooks and 39,000 copies of Teachers Guide; rehabilitate some primary schools; conduct Gender pedagogy and menstrual hygiene management training in 8 districts.

Secondary Education: Procure and distribute 19,060 textbooks to 238 UPOLET schools. Construction of 12 Seed Schools; Provision of infrastructural facilities in 5 schools. Construction of 2-unit science lab in 10 schools. Support supervise 432 schools of which 360 USE schools and 65 Non USE schools nationally.

Higher Education: continue with the implementation of the HESF; provide additional infrastructure at UPIK; Plan the establishment of Karamoja Agricultural college; Conduct research in Public Universities; Complete ongoing civil works in the Public Universities under ADB V.

Universities plan to develop grant proposals, produce research publications, support SNE students, develop curricula, accredit academic programs and conduct public lectures. Pay Top-up allowances to 360 students on scholarship abroad. Transfer funds to the 4ACEs to undertake research and academic partnerships with regional universities.

BTJET: Construction of 9 TIs and rehabilitation of 8 existing TVET institutions; Continue rehabilitation, construction and equipping of TIs; enhance the implementation of competence Based Training curriculum; accredit BTJET institutions; conduct exams by UBTEB, UNMEB AND UAHEB; Undertake assessment by DIT; and Strengthen operations of the TVET council.

Quality and Standards: TIET will construct and rehabilitate NTCs, PTCs, Instructors Colleges and HTC; rollout the ICT based inspection system; continue with the implementation of the Secondary Teacher Development Management Plan; and, facilitate teaching and learning in training institutions. **DES** will monitor learning achievements and intensify inspection at both LG and school levels. **NCDC** will develop 04 alternative syllabi and teacher guides for special interest groups; review assessment guidelines in the primary curriculum; print 1,300 copies of syllabi and teacher guides for 10 BTJET certificate courses; review the sub-math & sub-ICT curriculum material and guidelines; develop teachers resource book for supporting learners with special needs and, develop teacher support materials for lower secondary curriculum. **UNEB** will register and conduct exams for all PLE; UCE; and UACE candidates; Procure assistive devices and equipment for special needs candidates; Roll out Continuous Assessment. **ESC:** Appoint and confirm personnel; regularize appointments; and monitor adoption of ESC regulations and Teachers Code of Conduct.

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Physical Education and Sports: continue with the Construction of phase 1 of the NHATC and Pay consultancy for the engineering designs for Akii-Bua Stadium.

Special Needs Education: Provide subvention grants to support SNE learners in 100 schools; continue with construction works at MSFD; renovate some inclusive centres; conduct functional assessment training and specialized training for teachers and staff in Mbale and Wakiso SFD; and, operationalize vocational wing in MSFD.

G&C: complete and disseminate the guidance and counseling policy; Carry out careers talks & talks on psychosocial issues in PPETIs; and, carryout placement exercise.

Planning and Support Services: Organize SWG meetings; Hold the ESSR and P&B Workshops; Prepare the BFP/MPS for FY 2019/20; monitor Sector performance; Review the Government White Paper on Education; implement the LAB methodology and internal audit carried out. HRM will coordinate staff performance and management initiatives.

KCCA: Construction of classrooms and staff quarters; supply of desks to primary schools: and purchase land to Kalinabiri P/S.

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VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	12.358	12.993	2.246	12.993	14.292	15.007	15.757	16.545
	Non Wage	131.140	140.136	27.189	143.705	175.320	201.618	241.942	290.330
Devt.	GoU	64.854	75.931	2.962	75.931	92.636	111.164	111.164	111.164
	Ext. Fin.	166.369	388.958	43.397	304.232	266.540	193.302	13.589	0.000
GoU Total		208.352	229.060	32.397	232.629	282.249	327.789	368.863	418.039
Total GoU+Ext Fin (MTEF)		374.721	618.017	75.794	536.861	548.788	521.091	382.451	418.039
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		374.721	618.017	75.794	536.861	548.788	521.091	382.451	418.039

(ii) Vote Strategic Objective

Strategic Objectives

Achieve equitable access to relevant and quality education and training;

Ensure delivery of relevant and quality education and training;

Enhance efficiency and effectiveness of education and sports service delivery at all levels.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Primary Education: Construction commenced in 54 primary schools spread in 6 districts (*Ibanda, Isingiro, Kapchorwa, Bukwo, Arua and Alebtongo*) with civil works at 30% by end of FY2016/17; Under the Presidential Pledges, out of the targeted 11 primary schools meant to be rehabilitated from the previous financial years, 5 were completed and commissioned. They include: Kongunga P.S (Bukedea), Otuboi P.S(Kabermaido), Bukatira P.S(Nakaseke), Mashongora P.S(Kabarole), Kanyamukara P.S(Ntoroko); A total of 3,240 care givers were provided with Continuous Professional Development courses across 50 districts; A total of 3,706 P.2 teachers were trained in Early Grade Reading; A total of 505,409 pupil books (P1= 346,091, P2= 159,318), 36,120 local language dictionaries and 12,200 English dictionaries, 24,400 P1 and P2 wallpapers, 12,200 wall charts, 20,890 bilingual dictionaries and 61,000 Math work cards were procured; 13 districts were offered support supervision on sanitation and hygiene and 37 districts were offered support supervision on usage of instructional materials); Participated in 13 local government dialogues with school leadership; and, Funds totalling to UGX.32.5bn was transferred to local governments for the development of infrastructure under Consolidated Development Grant and Peace Recovery and Development programmes.

Secondary Education: Civil works were completed in 6 secondary schools (Awara College Etori (*Arua*), Patongo Seed S.S (*Agago*), Laropi Seed S.S (*Moyo*), Bufunjo S.S (*Kyenjojo*), Onono Memorial S.S (*Gulu*), Kifamba S.S (*Kyotera*)); Civil works were also completed in 3 seed schools under presidential pledges in Kamusenene S.S (*Mubende*), Karangua S.S (*Kabarole*) and Masese S.S (*Jinja M.C*); A total of 197 private schools were licensed while 127 private schools were registered; 40 computers were procured for 3 secondary schools for ICT integration in teaching and learning; Recruited and deployed a total of 420 teachers and 120 non-teaching staff in the 20 newly grant aided schools; Trained a total of 5,931 teachers in mathematics, science and digital science; A

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total of 560 of proprietors, head teachers and Board of Governors were sensitized from Kayunga, Mukono, Wakiso and Kampala districts; A total of 314 Non- USE and 451 USE/UPLOET private schools in 18 districts were provided with support supervision; and Maintained Solar energy packages in 140 educational institutions

BTJET: Provided funding for 7,817 non-formal programme beneficiaries from 303 training institutions; Completed civil works in 3 Technical institutes (Ahmed Seguya T.I, Tororo T.I and Kalongo T.I); Three occupational profiles (welder technician, diary processor and air conditioning and refrigeration technicians) were developed; 9 trades in the Diploma in Instructor Teacher Training and Education curricula were aligned with occupational profiles and practical learning tasks; Instructional materials (sand, iron sheets, simulators and medical equipment) were procured for a total of 11 BTJET institutions; A total of 200 institutions were inspected and accredited under UBTEB; A total of 305 instructors trained in Competence Based Education and Training; and, 2 labour market scans held for new occupations.

Higher Education: A total of 1,325 students benefited from the loan scheme in FY2016/17 up from 1,273 beneficiaries in FY 2015/16; A total of 87,102 students were enrolled in eight public universities and one degree awarding institution; Provided scholarships for 316 students (to China, India, Turkey, Egypt, Cuba, Thailand and Algeria); Completed and commissioned the new faculty of Business Computing in MUBS with a sitting capacity of 1,130 students; Completed the construction of the administration block at the Uganda Petroleum Institute Kigumba. Under NCHE, a total of 40 programs were developed and 5 accredited in various public universities; 3 incubation centres (*a management consultancy BIC at Uganda Management Institute; an Information Technology research Laboratory and Technology support centre at Muni University; and a bakery with a research component at Kyambogo University*) were operationalized; Partnered with UMA in finding placement for students under HEST project; 896 in MUBS, 1,333 in Busitema University, 100 in Gulu University and 408 in Kabale University.

Teacher Education

3,705 primary two teachers trained in Early Grade Reading (EGR) methodology; 300 lecturers trained from (NTCs, Instructors' colleges and HTC - Mulago) in active teaching and learning; Three ICT hubs established at Nakawa Vocational Training Institute, Shimoni Primary Teachers College, and Kyambogo University; Rehabilitated and equipped two National Teachers Colleges, (Kaliro and Muni NTCs), and the National Instructors College Abilonino.

Physical Education and Sports

317 primary school teachers were oriented in Ball Games Skills and Kid's Athletics; Ten national education institutions sports championships were organised and facilitated; 169 schools monitored (74 primary; 78 secondary schools and 17 post primary institutions) in 40 districts in Eastern Uganda; Completed the 1st floor of the hostel block and excavation of the Athletics Track, Artificial Turf, Jogging Track and Parking Areas of the National High Altitude Training Centre in Teryet, Kapchorwa district; Hosted the IAAF World Cross Country Championships 2017.

Directorate of Education Standards

Inspected a total of 2,050 secondary schools, 646 BTJET, 5 NTCS, 35 PTCs and 60 nursery teacher training institutions on compliance to basic Requirements and Minimum Standards in 74 districts; Monitored Learning Achievement (MLA) for P.2 in a total of 12,000 government aided primary schools focusing on literacy; and, Conducted follow up inspection in 1,310 schools based on recommendations from inspection reports.

Guidance and Counselling

Disseminated 8,300 copies of information guide booklets for P.7 leavers; and 3,300 copies of career guidance handbooks; Conducted school-based vocational and careers talks in 236 secondary schools in the Northern, Western, Central, and Eastern regions.

Special Needs Education

Procured a total of 32 Perkins Braille Machines; 150 Cartons of Braille Paper; and 114 Braille Kits for learners with visual impairment during the period under review; and, Trained 209 teachers for the Deaf in basic sign language skills(65) and functional assessment (144).

Performance as of BFP FY 2017/18 (Performance as of BFP)

Pre-Primary and Primary

Held head teachers dialogues in 2LGs of Kiboga and Luuka where 186 and 176 head teachers and Deputies attended respectively. Coordinated and held one (01) Health/HIV Technical Working Group meeting.

Monitored the usage, accessibility and storage of instructional materials in 12 districts. Paid Fountain Publishers in respect of supply and delivery of P.1 and P.2 Local Languages books.

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Monitored and support supervised 90 schools in the districts of Jinja; Butambala; Bugiri; Busia and, Gomba.

Monitored 345 selected primary schools across the 29 districts implementing the Early Grade Reading. Facilitated a press releases on UTSEP project activities in order to create awareness. Conducted the second face to face training of 1,000 caregivers under cohort three.

Secondary Education

Directorate of Basic and Secondary Education staff. Transferred 726 secondary school teachers. Facilitated National Sports competitions at St. Josephs SS Layibi in Gulu. Facilitated MDD competitions at Ntare School, Mary Hill High School and Mbarara SS where 3,189 students from 46 schools participated

Development of Secondary Education (0897). Completed 1st routine Year 3 Maintenance of solar systems in 178. PPEIs (i.e. 57 PPEIs (50 secondary schools and 7 technical institutions) under Lot 3 in Northern Region by M/S Communications and Accessories.

Conducted training in Western and South western SESEMAT Zones where 1,961 Science and Mathematics teachers were trained. Facilitated in service training for 93 Lecturers of Kabale, Muni, Kaliro, Unyama, Mubende National Teachers Colleges.

Higher Education

Paid for one (01) advert for Egyptian Post graduate scholarships. Facilitated ten (10) Central Scholarship Committee Meetings. Monitored five (05) private Universities (i.e. Ndejje, Nkumba, Mountains of the Moon, Bishop Stuart University and Kumi University) receiving government funding.

Disbursed recurrent subvention to UPIK to cater for operational costs.

Paid up allowances to 316 students in foreign countries. Transferred funds to the forex account to support the Uganda Commonwealth Scheme.

Supported two (2) Education Attaches, one (01) in India and another in Algeria. Disbursed funds to the Higher Education Students Financing Board to support its activities.

Facilitated dispatching of fifteen (15) international letters and six (06) local letters. Paid rent for 204sq mtrs. Run two (02) tender adverts in the New Vision, Monitor and the East African. Conducted twenty one (21) site meetings at seven (07) institutions (one (01) per month). Continued facilitating 22 staff pursuing masters and 142 PHDs distributed across 22 Universities under the staff scholarships scheme. Paid fees for 3 NCHE beneficiaries (1 doing a PHD in economics, another a Post graduate and the 3rd doing an Oracle professional certification)

Commenced delivery, installation and commissioning of first lot of assorted ICT equipment at six (06) Beneficiary Institutions.

Handed over four (04) newly constructed buildings at Kyambogo University. Continued with construction works at 7 beneficiary institutions.

BTVET

Under DIT, developed 62 theory and 57 practical assessment instruments for Level I; 74 theory and 70 practical for Level II; 11 theory and 06 practical for Level III in 29 occupations. Developed 197 theory and 133 practical assessment instruments for Modular in 35 occupations. Paid FY 2016/17 arrears for assessing, marking and grading of 4,015 level, I, II & III UVQF scripts. Printed 17,084 Certificates (i.e. 9,772 for modular; 2,792 for level I, 4,395 for Level II and 125 for Level III. Procured 10,000 Certificate materials for non-formal and UVQF level I, II, III and workers PAS booklets. Oriented 100 instructors in ATP use and CBET approaches to skills delivery.

Printed 1,225 Assessment Training Packages in 9 occupations (i.e. Plumber, Horticulture farmer level I, diary processor level I, house maid level I & II, shoe marker level I & II, motor vehicle mechanic level I & II, bee keeper and poultry farmer level I & II.

Quality and Standards

Teacher Education

Paid teaching practice, exams and living out allowances for 3,751 NTC students from the five (05) NTCs 200 students in Abilonino NIC, 120 students in Health Tutors College and students in Nakawa VTI and Jinja VTI.

Education Standards Agency. Inspected 280 secondary schools. Conducted capacity building in inspection information system for

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107 head teachers and 76 District Inspectors. Facilitated one (01) officer to undertake training abroad.

Physical Education and Sports

National High Altitude Training Centre (NHATC)

Completed casting of slab and columns for first floor of Hostel block. Completed casting of columns for 2nd floor. Raised external Kitchen up-to ring beam level. Commenced excavation for construction of sports facilities. Conducted two (02) site meetings and one (01) site inspection.

Special Needs Education

Monitoring and Supervision of Special Needs Facilities. Support supervised and monitored seventeen (17) schools on the utilization of the subvention grants. Paid subvention grants to support SNE learners in 100 schools

Guidance and Counselling

Advocacy, Sensitization and Information Dissemination. Printed 2,000 copies of the National Guidance and Counseling Guidelines for Post Primary Institutions. Carried out school based support supervision in 21 Institutions.

Policy, Planning and Support Services

Education Sector Co-ordination and Planning. Formulated and submitted four (04) proposed sector projects (i.e. establishment of a primary school in parishes without; establishment of a secondary school in sub counties without; establishment of a technical institute in districts without; and construction of Ministry of Education & Sports headquarters) to MoFPED for approval.

FY 2018/19 Planned Outputs

Pre-Primary and Primary: The sector plans to procure 288,000 copies of P.4 pupils books for 4 core subjects and 116,127 copies of teachers guides. Procure of 460,000 copies of P.3 and P.4 pupils reading books in English & 27 local languages; Retrain and retool 2,400 primary teachers in 8 districts; monitor and support supervise 160 ECDs and 200 primary schools; deliver food supplies and assorted seedlings under Karamoja Food Programme. Hold quarterly sensitization meetings and 2 regional workshops with 320 DEOs/MEOs and DIS/MIS on quality education; conduct Gender pedagogy and menstrual hygiene management training in 8 districts; Develop guidelines for Senior women and senior male teacher; and guidelines on prevention and management of teenage pregnancy and reentry; Improve capacity of education sector institutions to implement HIV and AIDS prevention programs; Disburse funds to the Teachers SACCO. Construct and rehabilitate selected primary schools.

Secondary Education: The sector will provide support supervision to 432 secondary schools nationally; Monitor functionality of Boards of Governors in 50 private schools. Collect data for policy development for provision of private education; Establish a teacher management system; Procure a solar equipment for 200 schools off grid; Provide 4,765 textbooks for each of the following subjects (mathematics, physics, chemistry and biology) for 238 UPOLET schools; Construct 2 blocks of 2 classrooms including furniture, multipurpose science laboratory and 2(1 for girls and 1 for boys incl. a stance for SNE) blocks of 5 stance latrine in 5 Secondary Schools; Construct 2 unit multipurpose science lab in 10 selected Secondary Schools; Construct 2 blocks of 4 unit staff houses in 5 selected Secondary Schools.

Private schools and institutions: Monitor and support supervise 280 USE/UPOLET and 210 non USE private. Disseminate employment guidelines in private schools. Monitor functionality of Boards of Governors in 50 private schools. Commence policy development on provision of private education.

Higher Education: The program plans to finalize civil works for workshops, incubation centre and laboratories in 8 the beneficiary institutions. Procure equipment, office furniture, Polypropylene furniture for lecture rooms, libraries and laboratories, Compact laminate furniture, Hospital furniture and Furniture for auditoriums for the newly constructed structures in the 8 beneficiary institutions; Construct one classroom block, two Dormitory blocks, library block and a computer laboratory in UPIK; build capacity for 167 staff in the 8 beneficiary universities and NCHE; Operationalize 8 business incubation centres under PSFU; Develop E-content curriculum in the 4 beneficiary institutions; Operations of the JAB funded. Advance loans for 1,000 undergraduate & 200 diploma students admitted

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in academic year 2018; 2,954 undergraduate & 200 diploma continuing students under HESFEB.

Quality and Standards: The program will provide support supervision to 20 colleges; Procure and distribute Text books and teaching materials to TIET institutions; Pay Teaching practice exams and living out allowances for 3,751 students in the five NTCs, 200 students in Abilonino NIC, 120 students in Health Tutors College and students in Nakawa VTI and Jinja VTI; Pay Industrial training for 200 students at Abilonino NIC; Pay subvention grant to Mulago Health tutors college; Inspect 800 Secondary, 160 BTNET Institutions, 30, PTCs, 5 NTCs and 20 Nursery Training Institutions; Monitor learning achievements in 41 worst performing districts; Rollout the inspection system; Continue construction of a Dormitory and Sanitation facilities at 6 PTCs and a Semidetached Tutors house at 5 PTCs; and Fencing of 2 PTCs; Construct an administration block at 3 selected PTCs; and 2 classroom block at Kabwangasi PTC.

BTNET: Monitor and supervise 20 institutions in the 4 regions of country; Assess 19,170 candidates under the modular and full UVQF levels; Conduct 4 regional labour scans; Pay capitation grants & examination fees for 1,600 students in both UTCs & UCCs and 11,111 students under non formal skills training; Assess 85,780, 12,000 and 36,430 candidates under UBTEB, UAHEB and UNMEB respectively; Pay capitation grants, industrial attachment and assessment fees for 1,630 students in DTIs; Accreditation of 5 UTCs and Arua T.I, Buhimba T.I, Mubende T.I, Kirandongo T.I, Nyamitanga T.I and Iganga T.I to International standards. Construction works carried out in the 5 centres of excellence and VTIs. Completion of construction works at UPIK and UTC Kichwamba. Facilitate the oil and gas skills council. Carryout construction works under JKIST, OFID, IDB, TVET lead and BTC skilling Uganda projects.

Physical Education and Sports: The program will facilitate national teams to participate in All Africa games and 36 national sports associations; Secondary schools Teams to participate in the FEASSSA Games 2018; Disseminate the PAS Bill; Develop the National Physical Education and Sports Plan and Coach Education Framework; Review the National Physical Education and Sports Policy; Construct one (1) Basketball Court in 8 Sports Schools; Supply PES equipment to 100 Educational Institutions; Complete Engineering designs for Akii Bua Olympic Stadium; Continue construction of phase 1 of the NHATC stadium.

Special Needs Education: procure 350 cartons of braille paper, 250 sign language dictionaries, 5 braille Embossers & computers, 28 perkins braille machines; Monitor and support supervise 70 schools; Support Ten learners with special educational needs at Iganga SS; Pay Subvention grants to 100 special schools/units; Train 1,000 teachers in functional assessment and specialized skills; Train 89 staff from Mbale school and Wakiso schools for the deaf in sign language; Construct a perimeter wall, 2 dormitories and 1 block teachers house of 4 units at Mbale School for the deaf; Procure equipment for Mbale school for the deaf vocational wing.

Guidance and Counseling: The program plans to print 11,000 copies of the Guidance & Counseling National Guidelines for Post-Primary Institutions; Finalize the Policy and Strategic Plan on Guidance and Counseling; Conduct selection and placement of 500,000 P.7 and 200,000 S.4 school leavers.

Policy, Planning and Support Services: The sector plans to pay Pension to retirees; Finalize the ICT Policy; enhance Information dissemination to education stakeholders on key sector issues; Monitor and support ICT for CSTS and EMIS in LGs; Prepare BFP & MPS for FY 2019/20; Review the Government White Paper on Education (1992); Conduct Policy studies; Audit payments; Conduct Education Sector Review and Planning and Budgeting workshop; Conduct internal audits on procurement and inventory systems and payrolls; Undertake monitoring of budget execution in Local Governments and Satellite Institutions.

Medium Term Plans

Pre-Primary and Primary Education

The program will retrain and retool teachers on curriculum interpretation, preparing schemes of work, effective lesson planning and assessment. Engage and sensitize communities on school feeding and other subsector policies. Continue with the rehabilitation of school structures. Establishment of Government Primary schools in parishes without any.

Secondary Education

The program plans to construct multipurpose science rooms to enhance the teaching of sciences and also fill staffing gaps especially for sciences and English to reduce on the shortfall of teachers; Construction of classrooms, latrines for both boys and girls including a stance for SNE, teachers houses to improve in Government schools under the Development of Secondary Project.

Establishment of Secondary schools in sub counties without any.

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Private Schools and Institutions.

The program plans to develop a private education provision framework and build capacity of Boards of Governors.

Special Needs Education,

The program of Special Needs plans to procure specialized instructional materials for learners in both primary and secondary schools; Continue with the implementation of functional assessment of learners & vocationalise SNE. Construct 5 classrooms and 2 teachers houses at Mbale School for deaf. Rehabilitate/expand schools.

Guidance and Counseling

The program of Guidance and Counseling plans to complete the Guidance Counseling policy and its dissemination; Carryout careers talks & talks on psychosocial issues e.g. gender, violence, early pregnancy supported in Post Primary Education Training institutions and carryout placement exercise.

Higher Education

The program plans to continue with the implementation of the student loan scheme; expand outreach functions through coordination of Government Institutions to provide grounds for training interns; carry out restructuring of programmes in various universities; Finalise job evaluation; raise staff levels to at least 70% of the Public University establishments; Establish Karamoja Agricultural college as a constituent college of Gulu University; increase research funding for Public Universities; Complete ongoing construction works and support online learning in the 8 benefiting institutions under the HEST project.

Skills Development

The program plans to continue payment of capitation and industrial training grants to training institutions; Enhance the implementation of competence Based Training curriculum; Accredite BTNET institutions; Establishment of BTNET institutions in Districts without any; Establishment of TVET and Sector Skills Councils; Continue rehabilitation/construction and equipping of technical institutions.

Quality and Standards

The program plans to continue to construct and rehabilitate NTCs, PTCs, Instructors' Colleges and HTC's; Rollout the inspection system, monitor learning achievements and increase inspection at both Local Government and school levels. Continue with the implementation of the Secondary Teacher Development Management Plan; Train Governing councils and administrators in management of NTCs; and lecturers in pedagogy, research and school practice.

Physical Education and Sports

The program plans to carry out advocacy and monitoring of PES in schools; train in-service teachers; Increase Ugandan athletes exposure to sports events; Construction of the NHATC and Akii Bua Stadia facilities and other regional stadia.

Policy, Planning and Support Services

The program plans to fill the staff establishment; operationalize the new UNESCO secretariat, fund the Northern Corridor Integration Project; Carry out Education Sector Policy review.

Efficiency of Vote Budget Allocations

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- The sector has aligned the sub sectors outputs to the Education Sector Strategic Plan (2017-2020)
- Roll out of the inspection system to enhance inspection of teaching and learning; and also measure time on task.
- Conduct sensitization workshops on key education policies e.g school feeding, menstrual hygiene which directly impact on learning outcomes.
- Ensure equitable deployment of teachers across all secondary schools.
- Supervise the recruitment and deployment of teachers in primary schools

Vote Investment Plans

The Ministry plans to undertake the following under the development budget;

Pre-Primary and Primary Education.

Completion of construction works for Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tank) in 83 primary schools under the Uganda Teachers Effectiveness Project.

Installation one lightning arrestor per school for 11 schools per district in Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala districts under Emergency Construction of Primary Schools Phase II.

Secondary Education

Construction of 2 blocks of 4 unit staff houses at Ryakasinga Center for High Education - Sheema, Kyayi Seed SS- Gomba, Samson Kalibbala SS - Rakai, Lukome SS - Gulu and Ongino SS - Kumi; and 2 blocks of 2 classrooms incl. furniture, multipurpose science laboratory and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners) at Ryakasinga Center for High Education - Sheema, Lukome SS - Gulu, Ongino SS - Kumi,

Construction 1 block of 2 classrooms incl. furniture, multipurpose science laboratory, and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl. 1 stance each for SNE learners) Busoga HS- Kamuli.

Construction of 2 unit multipurpose science lab at Kamuronko SS, Kabale, Kasule Seed SS, Kyegegwa, St Thereza Girls SS Nyamigisa, Masindi, St Kizito Banda SS, Mityana, Kabukunge Muslim SS, Kalungu, St Anne SS Ntuusi, Sembabule, Abongomola Seed SS, Apac, Iguli Girls SS, Dokolo, Kadungulu SS, Serere, and Kaliro HS, Kaliro

Construction of 1 block of 2 classrooms, and 2 unit science lab Samson Kalibbala SS - Rakai; a 2 unit science lab with furniture at Bukalasi S.S Bududa; and a 4-unit classroom block and a 5-stance latrine block for girls with washrooms at Buwambo Seed S.S and Kibuku S.

Higher Education

Construction of one classroom block, two Dormitory blocks, library block and a computer laboratory in the UPIK.

Finalisation of civil works of libraries, teaching facilities incubation centre, workshops, hostel, agriculture block, health science block, computer block and laboratories in 8 beneficiary institutions. Procure furniture for lecture rooms, libraries and laboratories, Hospital, auditoriums and Compact laminate furniture for the newly constructed structures in 7 beneficiary institutions under the HEST Project.

Skills Development

Procurement of assorted tools and equipment for UCC Soroti, Kasodo T.I, UTC Elgon, UCC Kabale and UTC Kichwamba, Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S. Completion of a storied classroom and administration Block at Bukooli Technical School. Completion of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi. Pay outstanding certificates for Gulu School of clinical medicine under the Development of BTVET project.

Albertine Region Sustainable Development Project and Skills Development Project will fund construction works at UPIK and UTC Kichwamba and in the 5 centres of excellence and VTIs namely Uganda Petroleum Institute Kigumba, Bukalasa Agricultural College, Uganda Technical College-Elgon, Uganda Technical College-Lira and Uganda Technical

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College-Bushenyi.

Construction of 2 floors of the Tourism and Hotel Management faculty with provision for an admin office and library; and fencing of site as a start to the establishment of John Kale Institute of Science and Technology (JKIST) in Kisoro District.

Procurement and Installation tools and equipment; and commence construction of facilities at 5 beneficiary institutions namely UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) under the support to the Implementation of Skilling Uganda Strategy (BTC).

Procurement of tools and equipment for electricity workshop, Payment for extra works for the dining hall, and commencement construction of the Electricity workshop at Nakawa Vocational Training Institute.

Expansion of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogolai T.I & Lwengo T.I); and Expansion & Rehabilitation of 8 existing TVET Institutes Kabale T.I, Kaabong T.I, Kitovu T.I, Kasodo T.I, and Pacer C.P under the OFID Funded Vocational Project Phase II and the IDB funded Technical and Vocational Education and Training Phase II respectively.

Teacher and Instructor Education and Training

Construction of an administration block at Jinja, Bikungu and Kitgum PTCs; a Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs; a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi; and Bikungu PTCs and Fencing of Kitgum and Erepi PTCs.

Construction of learning facilities and Dormitories in Kaliro NTC and Muni NTC and rehabilitation and expansion of learning facilities in Kabale NTC and Mubende NTC.

Special Needs Education

Construction of a perimeter wall, 2 dormitories and 1 block teachers' house of 4 units at Mbale School for the deaf.

Physical Education and Sports

The Ministry will continue with the construction of phase 1 of the Akii Bua stadium (i.e. 3km Jogging Track, Artificial Turf Field & 6 lane Running Track), 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House & Water Reservoir/Pond, Gatehouse and Fencing External Kitchen-Phase 1 at the National High Altitude Training Centre.

Major Expenditure Allocations in the Vote for FY 2018/19

The Ministry will mainly spend on the following;

- Capitation grants, examination fees and industrial training fees to centralized BTVE institutions totaling to Ushs.19.51bn. Capitation grants to Departmental Training institutions at Ushs. 3.32bn. Capitation Grants and industrial training fees to Abilonino CIPIC, Mulago Health Tutors College and Capitation Grants for 5 NTCs at Ushs. 2.98bn.
- Non- Formal Skills Training at 3bn.
- Contributions to semi-autonomous institutions (DES-Ushs. 2.1bn, NCS-3.43bn, DIT-Ushs. 1.55bn, loan scheme-Ushs. 23.27bn, UNMEB-Ushs. 9.93bn, UBTEB-Ushs. 9.4bn, NCHE-Ushs. 2bn and UAHEB-Ushs. 4.11bn) totaling to Ushs. 55.79bn;
- Support to the teachers SACCO at Ushs 5bn.
- Instructional materials for primary (Ushs. 7.33bn), secondary (Ushs. 1.35bn), special needs (Ushs. 0.5bn), teacher education (Ushs. 0.60bn and BTVE institutions (Ushs. 1.65bn).
- Ushs. 2bn has been allocated as subvention grant to Kigumba constituent college.
- The other major expenditures are under the development projects as counterpart funds to donor funded projects totalling to shs. 21.8bn and also purely GoU amounting to shs. 54.3bn.

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V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	01 Pre-Primary and Primary Education						
Programme Objective :	To provide policy direction and support supervision to Education Managers in provision of quality Pre-primary and Primary Education as well as increase learning achievement.						
Responsible Officer:	Dr. Daniel Nkaada Commissioner, Basic Education Department						
Programme Outcome:	Increased access to primary education						
Sector Outcomes contributed to by the Programme Outcome							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment growth rate	0				0.14%	0.14%	0.14%
Vote Controller :							
Programme :	02 Secondary Education						
Programme Objective :	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.						
Responsible Officer:	Sam Kuloba- Commissioner, Government Secondary Schools						
Programme Outcome:	Increased access to secondary education						
Sector Outcomes contributed to by the Programme Outcome							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment Growth rate	0				1.9%	1.2%	1.25%
Vote Controller :							
Programme :	04 Higher Education						
Programme Objective :	To provide quality Higher Education and make it equitably accessible to all qualified Ugandans						
Responsible Officer:	Jolly Uzamukunda Commissioner, Higher Education						
Programme Outcome:	Increased competitive and employable university graduates						
Sector Outcomes contributed to by the Programme Outcome							

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1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment growth rate	0				7.1%	7.2%	7.4%
Vote Controller :							
Programme :	05 Skills Development						
Programme Objective :	To provide relevant knowledge and skills for purposes of academic progression and employment in the labour market.						
Responsible Officer:	Safina Museene Kisu Commissioner, Business, Technical, Vocational Education and Training.						
Programme Outcome:	Access to Business Technical and Vocational Education Training						
Sector Outcomes contributed to by the Programme Outcome							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Enrolment Growth Rate	0				2.4%	2.3%	2.3%
Vote Controller :							
Programme :	06 Quality and Standards						
Programme Objective :	To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.						
Responsible Officer:	Kedrace R.T. Turyagyenda Director-Directorate of Education Standards						
Programme Outcome:	Improved curriculum coverage of teachers and tutors						
Sector Outcomes contributed to by the Programme Outcome							
1. Improved resource utilization							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme :	07 Physical Education and Sports						
Programme Objective :	To promote quality Physical Education, Training and Sports to all persons in Uganda for national integration, development and individual advancement.						
Responsible Officer:	Omara Apiita Commissioner, Physical Education and Sports						
Programme Outcome:	Increase participation in Physical Education and Sports and excelling athletes.						
Sector Outcomes contributed to by the Programme Outcome							

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1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 10 Special Needs Education							
Programme Objective : To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.							
Responsible Officer: Onen Negris Ag. Commissioner Special Needs Education							
Programme Outcome: Improved completion rate of learners with special Needs							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							
Vote Controller :							
Programme : 11 Guidance and Counselling							
Programme Objective : To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counseling services for the Education and Sports sector.							
Responsible Officer: Opiro George Wirefred Commissioner, Guidance and Counseling							
Programme Outcome: Learners with informed decisions of their career paths.							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved literacy, numeracy and basic life skills							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Improved choice making for learners 0 Moderate Moderate Strong							
Vote Controller :							
Programme : 49 Policy, Planning and Support Services							

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Programme Objective : To facilitate the operations of technical departments through policy and provision of support services in the areas of administration, management of financial resources, manpower development, and procurement and disposal of utilities and assets.							
Responsible Officer: Kibenge Aggrey David Under Secretary, Finance and Administration							
Programme Outcome: An efficient, effective and accountable Ministry of Education and Sports							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved resource utilization							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Absorption rate of resources	0				99.5%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :013 Ministry of Education and Sports								
01 Pre-Primary and Primary Education	78.291	121.484	20.625	74.312	82.023	37.917	41.870	46.610
02 Secondary Education	10.440	13.436	0.621	12.760	14.615	17.416	17.759	18.168
04 Higher Education	104.829	122.174	23.845	121.310	77.890	83.732	93.803	91.977
05 Skills Development	98.927	238.260	25.168	238.467	267.379	268.463	111.067	126.159
06 Quality and Standards	30.332	65.567	2.638	33.307	38.757	34.909	27.374	30.264
07 Physical Education and Sports	13.985	11.905	1.308	12.137	14.512	17.095	18.497	20.178
10 Special Needs Education	2.244	3.494	0.227	3.470	4.248	4.997	5.372	5.821
11 Guidance and Counselling	0.866	0.784	0.022	0.791	0.942	1.069	1.262	1.492
49 Policy, Planning and Support Services	37.332	40.914	6.006	40.307	48.424	55.492	65.448	77.369
Total for the Vote	377.245	618.017	80.459	536.861	548.788	521.091	382.451	418.039

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 01 Pre-Primary and Primary Education								
02 Basic Education	21.234	14.298	3.969	14.538	17.412	19.994	23.946	28.687
1232 Karamoja Primary Education Project	0.617	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1296 Uganda Teacher and School Effectiveness Project	55.755	96.460	16.647	49.098	53.885	5.052	5.052	5.052
1339 Emergency Construction of Primary Schools Phase II	0.685	10.726	0.008	10.676	10.726	12.872	12.872	12.872

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Total For the Programme : 01	78.291	121.484	20.625	74.312	82.023	37.917	41.870	46.610
Programme: 02 Secondary Education								
03 Secondary Education	1.180	0.894	0.280	0.914	1.072	1.216	1.433	1.691
0897 Development of Secondary Education (0897)	8.531	11.967	0.279	11.257	12.860	15.432	15.432	15.432
14 Private Schools Department	0.729	0.575	0.062	0.589	0.682	0.768	0.895	1.045
Total For the Programme : 02	10.440	13.436	0.621	12.760	14.615	17.416	17.759	18.168
Programme: 04 Higher Education								
07 Higher Education	25.451	35.090	4.685	34.303	42.787	49.184	58.988	70.751
1241 Development of Uganda Petroleum Institute Kigumba	2.514	7.000	0.300	7.496	8.540	10.248	10.248	10.248
1273 Support to Higher Education, Science & Technology	76.864	62.746	18.860	64.541	9.026	10.832	10.832	10.832
1491 African Centers of Excellence II	0.000	17.338	0.000	14.970	17.537	13.469	13.735	0.146
Total For the Programme : 04	104.829	122.174	23.845	121.310	77.890	83.732	93.803	91.977
Programme: 05 Skills Development								
05 BTVET	22.491	25.230	8.881	29.375	35.914	40.974	48.653	57.843
0942 Development of BTVET	49.318	47.876	4.948	6.160	10.965	13.158	13.158	13.158
10 NHSTC	11.890	14.160	4.950	14.369	17.276	19.867	23.841	28.609
11 Dept. Training Institutions	3.532	3.879	1.082	3.924	4.657	5.287	6.237	7.371
1270 Support to National Health & Departmental Training Institutions	1.383	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1310 Albertine Region Sustainable Development Project	2.381	29.072	0.055	53.413	5.124	6.149	6.149	6.149
1338 Skills Development Project	0.293	84.876	0.040	63.156	73.858	64.331	2.715	2.715
1368 John Kale Institute of Science and Technology (JKIST)	1.157	1.703	0.023	1.840	2.077	2.493	2.493	2.493
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	3.349	16.977	0.717	13.066	13.839	0.659	0.659	0.659
1412 The Technical Vocational Education and Training (TVET-LEAD)	3.234	5.563	0.379	5.639	0.856	1.028	1.028	1.028
1432 OFID Funded Vocational Project Phase II	0.000	5.119	0.000	42.539	30.480	6.071	6.071	6.071
1433 IDB funded Technical and Vocational Education and Training Phase II	0.000	3.806	4.093	4.986	72.333	108.446	0.064	0.064
Total For the Programme : 05	99.027	238.260	25.168	238.467	267.379	268.463	111.067	126.159
Programme: 06 Quality and Standards								
04 Teacher Education	8.759	10.067	2.514	10.080	11.773	13.072	14.951	17.170
09 Education Standards Agency	3.180	2.876	0.117	3.226	3.379	3.768	4.336	5.007
1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.099	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1340 Development of PTCs Phase II	3.293	5.344	0.008	5.612	6.537	7.845	7.845	7.845
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.000	31.525	0.000	5.906	17.002	10.147	0.165	0.165
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	0.000	15.756	0.000	8.483	0.064	0.077	0.077	0.077
Total For the Programme : 06	30.332	65.567	2.638	33.307	38.757	34.909	27.374	30.264
Programme: 07 Physical Education and Sports								
12 Sports and PE	8.408	5.076	1.307	5.081	6.180	7.096	8.498	10.179
1369 Akii Bua Olympic Stadium	0.208	0.800	0.000	1.055	0.976	1.171	1.171	1.171
1370 National High Altitude Training Centre (NHATC)	5.409	6.030	0.001	6.001	7.356	8.828	8.828	8.828

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Total For the Programme : 07	14.025	11.905	1.308	12.137	14.512	17.095	18.497	20.178
Programme: 10 Special Needs Education								
06 Special Needs Education and Career Guidance	1.242	1.433	0.227	1.441	1.734	1.980	2.355	2.804
1308 Development and Improvement of Special Needs Education (SNE)	1.002	2.061	0.000	2.029	2.514	3.017	3.017	3.017
Total For the Programme : 10	2.244	3.494	0.227	3.470	4.248	4.997	5.372	5.821
Programme: 11 Guidance and Counselling								
15 Guidance and Counselling	0.866	0.784	0.022	0.791	0.942	1.069	1.262	1.492
Total For the Programme : 11	0.866	0.784	0.022	0.791	0.942	1.069	1.262	1.492
Programme: 49 Policy, Planning and Support Services								
01 Headquarter	32.637	34.143	5.793	33.363	40.254	46.049	54.875	65.448
08 Planning	3.974	3.610	0.157	3.645	4.323	4.897	5.759	6.788
13 Internal Audit	0.256	0.411	0.020	0.431	0.492	0.558	0.656	0.774
1435 Retooling and Capacity Development for Ministry of Education and Sports	0.000	2.147	0.000	2.239	2.619	3.143	3.143	3.143
16 Human Resource Management Department	0.464	0.602	0.036	0.628	0.735	0.845	1.014	1.217
Total For the Programme : 49	37.332	40.914	6.006	40.307	48.424	55.492	65.448	77.369
Total for the Vote :013	377.385	618.017	80.459	536.861	548.788	521.091	382.451	418.039

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :013 Ministry of Education and Sports	
Programme : 01 Ministry of Education and Sports	
Output: 01 Policies, laws, guidelines, plans and strategies	
Change in Allocation (US\$ Bn) : (9.301)	Only 1 NAPE and EGRA exercise will be conducted in the FY 2018/19.
Output: 02 Instructional Materials for Primary Schools	
Change in Allocation (US\$ Bn) : (3.777)	Procurement of instructional materials was done in FY 2017/18. Budget FY 2018/19 is to procure outstanding instructional materials (hearing aids)
Output: 03 Monitoring and Supervision of Primary Schools	
Change in Allocation (US\$ Bn) : (4.893)	Most of the project activities will be ending in June FY 2017/18 thus reduction in monitoring activities for FY 2018/19
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (1.436)	Inspection system under UTSEP was developed and operational.
Output: 80 Classroom construction and rehabilitation (Primary)	
Change in Allocation (US\$ Bn) : (27.789)	Payment for final certificates only to contractors to complete works in 584 beneficiary schools under the UTSEP project. Most of the payments have been done in FY 2017/18.
Programme : 02 Ministry of Education and Sports	
Output: 04 Training of Secondary Teachers	
Change in Allocation (US\$ Bn) : (1.473)	JICA funding for SESEMAT project ended FY 2017/18

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Output: 82 Teacher house construction and rehabilitation (Secondary)		
Change in Allocation (US\$ Bn) :	1.120	Funds allocated for construction of teacher's houses to improve teacher presence in secondary schools.
<i>Programme : 04 Ministry of Education and Sports</i>		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.496	Funds allocated for procurement of motor vehicles to enhance monitoring and support supervision.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	4.600	Funds allocated to support online learning in the beneficiary institutions.
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(6.601)	Funds reallocated for furnishing newly constructed structures in the beneficiary institutions
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	7.000	For the procurement of furniture for the newly constructed structures (lecture rooms, libraries and laboratories, and auditoriums) in the beneficiary institutions.
<i>Programme : 05 Ministry of Education and Sports</i>		
Output: 02 Training and Capacity Building of BTVET Institutions		
Change in Allocation (US\$ Bn) :	(11.866)	Closure of Saudi Arabia, BADEA and South Korea funded components under the Development of BTVET project.
Output: 54 Operational Support to Government Technical Colleges		
Change in Allocation (US\$ Bn) :	4.140	Funds allocated to cater for presidential pledges under the BTVET subsector
Output: 71 Acquisition of Land by Government		
Change in Allocation (US\$ Bn) :	(0.200)	Most of the squatters for Ahmed Seguya Technical Institute land were compensated.
Output: 73 Roads, Streets and Highways		
Change in Allocation (US\$ Bn) :	(0.050)	Only Balance of payment to contractor for the construction of 2,630M2 road in Nakawa Technical institution Phase II.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.887)	Motor vehicles procured under the 1310 Albertine Region Sustainable Development Project and 1338 Skills Development Project in the previous financial year were a one off.
Output: 76 Purchase of Office and ICT Equipment, including Software		
Change in Allocation (US\$ Bn) :	0.054	10 desktop computers, 8 laptops, 2 photocopiers, 2 photocopiers, 2 scanners and 2 printers procured to enhance skills training for instructors and trainees under Project 1412 The Technical Vocational Education and Training (TVET-LEAD).
Output: 77 Purchase of Specialised Machinery & Equipment		

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Change in Allocation (US\$ Bn) :	26.841	Procurement of assorted workshop machinery and equipment as prescribed by twinning institutions under Project 1310 Albertine Region Sustainable Development and Project 1338 Skills Development.
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	1.052	Procurement of furniture for 9 technical institutions (Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai & Lwengo T.I) under 1432 -OFID Funded Vocational Project Phase II
<i>Programme : 06 Ministry of Education and Sports</i>		
Output: 01 Policies, laws, guidelines, plans and strategies		
Change in Allocation (US\$ Bn) :	(3.216)	Reduction in donor (BTC) allocation for the Improvement of Muni and Kaliro National Teachers Colleges and Improvement of Secondary Teachers Education Kabale and Mubende NTCs.
Output: 72 Government Buildings and Administrative Infrastructure		
Change in Allocation (US\$ Bn) :	(29.375)	Reduction in donor (BTC) allocation for the Improvement of Muni and Kaliro National Teachers Colleges and Improvement of Secondary Teachers Education Kabale and Mubende NTCs.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.330	Procurement of motor vehicles to enhance monitoring and support supervision.
<i>Programme : 07 Ministry of Education and Sports</i>		
Output: 04 Sports Management and Capacity Development		
Change in Allocation (US\$ Bn) :	0.042	Funds allocated for training in-service secondary teachers in teaching Physical Education.
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	0.486	Procurement of vehicles to enhance and support supervision.
<i>Programme : 10 Ministry of Education and Sports</i>		
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.100	Funds allocated to procurement of chairs and tables for the newly constructed two classes at Mbale School of Deaf.
<i>Programme : 49 Ministry of Education and Sports</i>		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
Change in Allocation (US\$ Bn) :	(0.196)	Funds reallocated to Development of Secondary Project (0897) for the construction of multipurpose science blocks to enhance the teaching of sciences.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 013 Ministry of Education and Sports		

Vote:013 Ministry of Education and Sports

Programme : 01 Pre-Primary and Primary Education			
Project : 1296 Uganda Teacher and School Effectiveness Project			
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT based inspection system developed and in use		Nil	
Total Output Cost(Us\$ Thousand):	1.436	0.572	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.436	0.572	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Classroom construction and rehabilitation (Primary)			
Construction site meetings attended. Construction sites monitored and supervised.	Monitored, supervised and attended construction site meetings at each of the 54 primary schools under the SFG centralized procurement modality.	Completion of construction works for Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) in 83 pri schs.	
Facilities (7 classrooms furnished, 1 administration block, 2 blocks of Gender and disability responsive 5 stance latrine, 1 block of 2 stance lined VIP latrine for teachers, a 5,000 litre water tanks) constructed in 138 selected primary schools.	Continued with the construction of 358 classrooms, 54 administration blocks, 108 - 5 stance latrine blocks of Gender and disability responsive, 64 - 2 stance lined VIP latrine for teachers and 10 teachers' houses) in 54 selected primary schools under the SFG centralized procurement modality.	Reports for 3 site supervision meetings per school held. Environmental risks monitoring reports for 83 construction sites produced. Facilitation of clerks of works.	
Total Output Cost(Us\$ Thousand):	58.019	6.065	30.230
Gou Dev't:	0.210	0.011	0.160
Ext Fin:	57.809	6.053	30.070
A.I.A:	0.000	0.000	0.000
Project : 1339 Emergency Construction of Primary Schools Phase II			
Output: 72 Government Buildings and Administrative Infrastructure			
Completion of a 2-Classroom Block and Rehabilitation of a 2-Classroom Block at Ototong Primary School – Oyam; Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Mpumbu Primary School – Fortportal	Nil	Construction and rehabilitation works carried out in Kyabahura II P/S-Kiruhura, Kireka Army P/S-Wakiso, Butusibo P/S-Sheema, St. Mary's Bukoova P/S-Luuka, Kyambala RC P/S-Kalungu, Bishop Willis Dem. Sch – Iganga & Kiwalazi P/S – Luuka.	
Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kataraza P/S – Kiruhura	Nil	School facilities constructed and rehabilitated in St. Mary's Bukoova – Luuka, Butsibo – Sheema, Bulubandi-Iganga, Kyambala RC – Kalungu, Kireka Army – Wakiso, Nsangi- Wakiso, Kiwalazi – Luuka, Bishop Willis Dem. School - Iganga	
Completion of a 4-Classroom Block (Furnished) and Construction of a 2-Classroom Block (Furnished) at Kyabahura II P/S – Kiruhura.	Nil	Schools facilities rehabilitated and constructed in Buyobo P/S Sironko, Muhindi P/S – Kasese, Lelapala P/S – Oyam, Kibibi P/S – Butambala, Kinuuka	
Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Lelapala Primary School – Oyam	Nil		
Completion of a 4-Classroom Block with office and store at Uganda Martyrs P/S – Mbarara; Re-roofing a 3-Classroom Block with minor renovation works and Construction of a 2-	Nil		

Classroom Block at Muhindi P/S - Kasese	Nil	P/S-Lyantonde, St. Don Bosco P/S-
Completion of two 2-Classroom Blocks	Nil	Mityana, Naama P/S-Kiruhura and
(Furnished), construction of a two 5-Stance lined	Nil	Ruharo P/S-Bushenyi
latrine blocks & a 2-Stance lined latrine blocks at	Nil	
Nyakatooma II P/S – Bushenyi. Construction of	Nil	
two 2-Classroom Blocks (Furnished) at St. Marys	Nil	
P/S, Malungu – Luwero	Nil	
Construction of 2- 2-Classroom Blocks & 2-5-	Nil	
Stance Lined Latrine Block at Nansololo P/S-	Nil	
Kaliro; Construction of a 2-Classroom Block,	Nil	
Rehabilitation of a 4-Classroom Block & a 2-	Nil	
Classroom Block at Rugarama Central P/S -	Nil	
Ntungamo	Nil	
Construction of a 2-Classroom Block with Office		
and Store and a 2-Classroom Block (Furnished)		
and Two 5-Stance lined latrine blocks at		
Ngomanene P/School – Gomba		
Construction of a 3-Classroom Block (Furnished)		
at Sam Iga Memorial P/School - Wakiso District;		
Lwala Boys Primary School – Kaberamaido; and 3		
classroom block & 2 stance latrine at Kiwumulo-		
Kabira Primary School – Rakai.		
Construction of a two 2-Classroom Blocks		
(Furnished) at Kikunyu Mixed C/U P/Sch- Luwero		
& Kinyansi Primary School - Sembabule		
Construction of two 2-Classroom Blocks		
(Furnished) and a 5-Stance lined latrine blocks at		
Ruharo Primary School – Bushenyi. Construction		
of two 2-Classroom Blocks (Furnished) at Kibibi		
C/U Primary School – Butambala		
Construction of two 2-Classroom Blocks		
(Furnished) and two 5-Stance Lined Latrine Blocks		
with bathrooms/Urinals at Naama Primary School –		
Kiruhura, Buyobo P/S – Sironko and St. Don		
Bosco P/S – Mityana		
Construction of two 2-Classroom Blocks		
(Furnished) and two 5-Stance Lined Latrine Blocks		
with bathrooms/Urinals at Ngoro Primary School -		
Rubirizi and at Kireka Army Primary School –		
Wakiso		
Construction of two 2-Classroom Blocks		
(Furnished) and two 5-Stances Lined Latrine		
Blocks with bathrooms/Urinals at Ruzinga Primary		
School (Ruhaama) – Kiruhura.		
Construction of two 2-Classroom Blocks		
(Furnished) at Bukonte CoU Primary School –		
Namutumba		
Rehabilitation of a 7-Classroom Block with Offices		
and Store and construction of a 2-Stance Lined		
Latrine Block at Kawolo C/U Primary School -		
Lugazi MC		
Construction of two 2-Classroom Blocks		
(Furnished) at Nyakisoroza P/S – Rukungiri;		
Construction of two 2-Classroom Blocks		
(Furnished) and a 5-Stance lined latrine block at		
Kabaale P/S – Wakiso.		
Rehabilitation of 4-Classrooms at Andibo Primary		
School – Nebbi; Rehabilitation of a 3-Classroom		

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Block and 2- classroom at Budhabangula Primary School - Luuka
 Rehabilitation of 6 Classrooms with Offices and Store at Bulogo P/S– Jinja; Rehabilitation of a 4-Classroom Block & 2-5-Stance lined latrine blocks at Bugaya P/S– Buyende; & Completion of 8 classrooms with office & store at St. Andrew Migadde P/S- Wakiso
 Rehabilitation of a 2-Classroom Block with Office and Store and 2-Classroom Block, construction of two 5-Stance lined latrine blocks at Kyamugoran P/S – Mbarara
 Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu; Rehabilitation of the Main Hall Block & a 2-Classroom Block with Office & Store at Kitende P/sch Wakiso
 Rehabilitation of a 4-Classroom Block & construction of a 5-Stance Lined Latrine Block at Kasaka CU P/S Kalungu; Rehabilitation of the Main Hall Block & a 2-Classroom Block with Office & Store, construction of 2-5-Stance lined latrine blocks at Kitende P/
 Rehabilitation of a 4-Classroom Block and two 5-Stance lined latrine blocks at Kidera Primary School – Buyende. Completion of a 5-Classroom Block and Renovation of a 4-Classroom Block at Oget Primary School – Otuke
 Rehabilitation of a 4-Classroom Block at Ngoma C/U P/S – Nakaseke & Jjungo C/U P/S – Wakiso. Completion of a 4-Classroom Block with office & store, Construction of a 3-Classroom Block (Furnished) and a 5-Stance Lined Latrine Block at Butiru Dem P/S-Mbale
 Rehabilitation of a 4-Classroom Block including offices & store and construction of 2 5-Stance lined latrine blocks at Namulikya P/S – Buyende.
 Construction of two 2-Classroom Blocks (Furnished) & Two 5-Stance Lined Latrine Blocks at Butsibo P/S - Sheema
 Rehabilitation of a 4-Classroom Block including offices and store and construction of 2- 5-Stance lined latrine blocks Syanyonja Primary School – Namayingo.
 Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Idome Primary School – Jinja
 Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at Kinuuka P/S – Lyantonde
 Rehabilitation of a 7-Classroom Block with Offices and Store and disposal of Asbestos sheets and construction of a 2-Stance Lined Latrine Block at St. Matia Mulumba Naama RC P/S – Mityana
 Rehabilitation of the 7 Classrooms & construction 2-5-Stance lined latrine blocks at Murama P/S

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Rukungiri; Rehabilitation of a 4-Classroom Block with Offices & Store and construction of a 5-Stance Lined Latrine Block at Gwase P/S – Buyende. Rehabilitation of the 8 Classrooms and construction of a 5-Stance lined latrine blocks at Misanvu Dem. Primary School – Bukomansimbi Renovation of a 5-Classroom Block and a 2-Classroom block with Office and Staffroom and Construction of a 5-Stance Latrine Block at Mutere Primary School – Bugiri Rolled over construction works. Works monitored and appraised				
Total Output Cost(Ushs Thousand):	9.889	0.008		9.839
Gou Dev't:	9.889	0.008		9.839
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000
Output: 77 Purchase of Specialised Machinery and Equipment				
Procurement and installation of 140 lightening arrestors for schools in the lightening corridor	Nil			One lightning arrestor installed per school for 11 schools per district (lightening prone Lgs) in Iganga, Kibaale, Kasese, Luuka, Busia, Pallisa, Hoima, Kole, Mubende and 15 schools in Butambala district.
Total Output Cost(Ushs Thousand):	0.726	0.000		0.800
Gou Dev't:	0.726	0.000		0.800
Ext Fin:	0.000	0.000		0.000
A.I.A:	0.000	0.000		0.000
Programme : 02 Secondary Education				
Project : 0897 Development of Secondary Education (0897)				
Output: 80 Classroom construction and rehabilitation (Secondary)				

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Construction of 2 classrooms and a girls toilets at Kimuli SS; Completion of classrooms & stances at Lapono seed SS & St Kizito Lorengedwat;	Nil		Construction of 1 block of 2 classrooms incl. furniture, multipurpose science laboratory, and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners) Busoga HS-Kamuli.
Construction of a 2-latrine 5 stances at Lwamabara Seed SS & a Science laboratory at Bufunjo Seed SS;	Nil		Construction of 1 block of 2 classrooms, and 2 unit science lab Samson Kalibbala SS – Rakai. Construction of a 2 unit science lab with furniture at Bukalasi S.S Bududa.
Construction of a classroom block at Bumasobo SS, rehabilitation of 3 classrooms at Kyayi Seed SS	Nil		Construction of 2 blocks of 2 classrooms incl. furniture, multipurpose science laboratory and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners) at Ryakasinga Center for High Education – Sheema;
Construction of a multipurpose science laboratory at St. Charles Lwanga SS Mulajje and completion of a laboratory at Busiir SS	Nil	Provided funds to Engineering assistants for site inspections of secondary Schools to be constructed.	Construction of 2 blocks of 2 classrooms incl. furniture; multipurpose science lab and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners)at Lukome SS – Gulu.
Construction of a multipurpose science room at Kwasir Girls SS; 4 classrooms, 5-5 toilet stances & multipurpose science laboratory at Kihanga Public SS; Rehabilitation of school facilities at MM Wairaka College (phase 1)	Facilitated monitoring and supervision of construction works in secondary schools for FY 2017/18		Construction of 2 blocks of 2 classrooms incl. furniture; multipurpose science lab and 2 blocks of 5 stance latrine (1 for boys and 1 for girls incl 1 stance each for SNE learners)at Ongino SS – Kumi
Construction of metallic/chain link (school in a national park) at Katunguru SS; Completion of a multipurpose laboratory at Kikatsi SS, St Marys Ediofe Girls & St Paul Kagongi Seed Sch	Paid Engineering Assistants daily operational facilitation, office imprest and fuel refund.		Construction of 2 unit multipurpose science lab at Iguli Girls SS,Dokolo, Kadungulu SS,Serere, and Kaliro HS,Kaliro
Construction of staff houses at City High Sch: Completion of storey library and ICT centre at St Balikuddembe Mitala Maria SS: Reconstruction of the Administration block at Comboni College			Construction of 2 unit multipurpose science lab at Kamuronko SS,Kabale, Kasule Seed SS,Kyegegwa, St Thereza Girls SS Nyamigisa,Masindi, St Kizito Banda SS,Mityana, Kabukunge Muslim SS,Kalungu, St Anne SS
Continue with the construction of a storeyed multipurpose science laboratory at Ntare school; Construct 4 classrooms at Mt. St. Marys College Namagunga, Kings College Buddo, Gayaza High Sch and Kibuli SS.			Ntuusi,Ssembabule, Abongomola Seed SS,Apac,
Renovation of classrooms at Namilyango College,Trinity College Nabbingo & Busoga College Mwiri; Renovation & equipping a multipurpose science laboratory at Makerere College			Construction of a 4-unit classroom block and a 5-stance latrine block for girls with washrooms at Buwambo Seed S.S and Kibuku S.S
Start construction of science laboratory at Kasawo SS; Rehabilitation of science laboratory at Bukulula Girls'; Construction of 3 unit classrooms at Karungu Seed S.S & Busiir SS; Start construction of a girls' dormitory at Bulamu Seed.			Monitoring and supervision of works by engineering assistants, contract managers and CMU staff.
Support supervision and monitoring of construction works by Construction Management Unit			
Total Output Cost(Ushs Thousand):	6.979	0.185	6.657
Gou Dev't:	6.979	0.185	6.657
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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Output: 82 Teacher house construction and rehabilitation (Secondary)			
			Construction of 2 blocks of 4 unit staff houses at Ryakasinga Center for High Education – Sheema, Kyayi Seed SS-Gomba, Samson Kalibbala SS – Rakai, Lukome SS – Gulu and Ongino SS – Kumi.
Total Output Cost(Ushs Thousand):	0.000	0.000	1.120
Gou Dev't:	0.000	0.000	1.120
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 04 Higher Education			
Project : 1241 Development of Uganda Petroleum Institute Kigumba			
Output: 80 Construction and Rehabilitation of facilities			
Construction of 2 blocks of students accommodation, 2 classroom blocks, 2 workshop blocks, 1 library block, one computer laboratory and one dispensary	Nil		Construction of one classroom block, two dormitory blocks, library block and a computer laboratory at Uganda Petroleum Institute Kigumba
Total Output Cost(Ushs Thousand):	7.000	0.300	7.000
Gou Dev't:	7.000	0.300	7.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1273 Support to Higher Education, Science & Technology			
Output: 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment procured for the 6 beneficiary institutions.	Commenced delivery, installation and commissioning of first lot of assorted ICT equipment at six (06) Beneficiary Institutions.		3 laptops procured. Online learning supported for all the beneficiary institutions.
ICT equipment procured for the 6 beneficiary institutions.	Nil		
Total Output Cost(Ushs Thousand):	0.210	5.794	4.810
Gou Dev't:	0.010	0.010	0.010
Ext Fin:	0.200	5.784	4.800
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.	Nil		workshop, incubation centre and laboratory equipment installed and commissioned in 8 beneficiary institutions.
Assorted equipment procured for Colleges and Departments for use in Laboratories and Workshops.	Signed eleven (11) Contracts for the supply, delivery, installation and commissioning of assorted workshop and laboratory equipment to the Beneficiary institutions.		

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Total Output Cost(Ushs Thousand):	17.601	0.000	11.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	17.601	0.000	11.000
A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
			Office furniture, Polypropylene furniture for lecture rooms, libraries and laboratories, Compact laminate furniture, Hospital furniture and Furniture for auditoriums procured for the newly constructed structures in 7 beneficiary institutions.
Total Output Cost(Ushs Thousand):	0.000	0.000	7.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	7.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and Rehabilitation of facilities			
Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	Handed over four (04) newly constructed buildings at Kyambogo University.	3 levels health science block and Utility block completed at Muni University; 2 levels laboratory for applied sciences, 3 levels library, Business Incubation Centre and Hostel completed at MUBS; Construction of (1) 4 and 1 (5) levels Central Teaching facility; & rehabilitation of a dairy value chain at Kabanyolo & Laboratories at Makerere University completed. Construction of an administration block at UMI completed. Construction of 2 New blocks 3 level laboratory, lecture block, 3 levels library and computer block; & Rehabilitation of Workshop block at Busitema University completed. Construction of 4 levels multipurpose research block, 2 levels library block, 3 levels Agricultural block & a Business Incubation Centre at Gulu University completed. Construction of a 2 levels central teaching facility, a Business Incubation Centre, 3 levels central library & 3 levels central multipurpose science laboratory; and Renovation of 8 faculty of Engineering workshops and labs at Kyambogo University completed Construction works monitored, supervised and appraised.	
Completion of the construction/rehabilitation and expansion of facilities at 6 Institutions namely: Makerere, Gulu, Busitema, MUST, Muni and Kyambogo Universities.	Continued with construction works at 7 beneficiary institutions and status of works is as follows: Makerere University: 80%; Gulu University: 62%; Busitema University: 80%; Kyambogo University: 92%; UMI: 6%; Muni University: 70%; and, MUST: 80%.		
	Status of Construction of Business Incubation Centres is also as follows: Gulu University: 3%; MUBS: 19%; and, Kyambogo: 35%. Nil		
Total Output Cost(Ushs Thousand):	28.877	11.798	28.280

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Gou Dev't:	0.000	0.000	0.000
Ext Fin:	28.877	11.798	28.280
A.I.A:	0.000	0.000	0.000
Programme : 05 Skills Development			
Project : 0942 Development of BTVET			
Output: 77 Purchase of Specialised Machinery & Equipment			
Assorted equipment procured for skills laboratories for Fortportal and Gulu School of Comprehensive Nursing	Nil		Assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba procured.
Assorted tools and equipment for engineering trades procured for UCC Soroti, UTC Kichwamba, UTC Lira, Kasodo T.I, Kyema UTC and Tororo Uganda cooperative College procured.	Nil		Equipment for Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S procured.
Total Output Cost(Us\$ Thousand):	0.718	0.000	0.718
Gou Dev't:	0.718	0.000	0.718
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction of a storied classroom block at Hoima School of nursing & Tororo cooperative college completed. Former Laroo P/S rehabilitated as part of Gulu School of Clinical Officers. Monitoring of construction works. Environment policy developed	Nil		Completion of a storied classroom and administration Block at Bukooli Technical School.
Construction works at UTC Bushenyi, UTC Kichwamba, UCC Aduku, UCC Soroti, Bamunanika T.I, Epel T.I, Bukooli T.I, Kiruhura T.I, and Kasodo T.I. On spot supervision at Dokolo Technical school, Madala, Kaliro T.I and Iganga T.I conducted.	Paid a certificate for construction works under Phase 1 (i.e. 1 multipurpose hall, 2 Classroom, Administration, 1-5 Stance VIP Latrines and 1-2 Stance VIP Latrine) at Epel Technical Institute.		Completion of Bamunanika T.I, Epel T.I, Kiruhura T.I, UCC Aduku and UTC Bushenyi
Counterpart funding for construction of Amelo, Bukedea, Bukomero, Lyantonde and Nyamango Technical Institutions. Completion of rehabilitation and expansion works in Busheny, Kichwamba, Kyema UTCs and construction works for Ahmed Seguya, Tororo, Kalongo, Nakawa VTI and Kibatsi TIs.	Disbursed funds to facilitate completion of construction of learning facilities at UTC Bushenyi; UTC kichwamba; UTC Kyema; Ahmed Seguya; Kibatsi; Tororo; and, Kalongo Technical Institutions.		Draft policy of education environment in place.
	The current status of works is as follows: UTC Bushenyi - 85%; UTC kichwamba - 85%; UTC Kyema - 100%; Ahmed Seguya - 100%; Kibatsi – 85%; Tororo – 100%; and, Kalongo – 90%.		Pay outstanding certificates of rehabilitation works at Gulu School of clinical Officers and a classroom block at Tororo co-operative college
Total Output Cost(Us\$ Thousand):	43.790	4.237	3.730
Gou Dev't:	4.901	1.053	3.730
Ext Fin:	38.888	3.184	0.000
A.I.A:	0.000	0.000	0.000

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Output: 82 Construction and rehabilitation of accommodation facilities (BTVET)

Construction of a boys hostel at Butabika School of psychiatric nursing, Arua and Kabale School of nursing completed.

Construction of a dormitory at St.Kizito Technical institute - Masaka. At procurement stage

Completion of a hostel at Arua School of Comprehensive nursing. Construction of a storied girls hostel at Hoima School of nursing.

Construction of a dormitory at Lake Katwe Technical Institute

Construction of a girls dormitory at Rutunku CP and Apac Technical School each with a capacity of 150 students.

Total Output Cost(Ushs Thousand):	1.412	0.000	1.562
Gou Dev't:	1.412	0.000	1.562
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1310 Albertine Region Sustainable Development Project

Output: 77 Purchase of Specialised Machinery & Equipment

Machinery and Equipment procured for beneficiary institutions Nil

Assorted workshop machinery and equipment as prescribed by twinning institutions procured

Total Output Cost(Ushs Thousand):	1.238	0.000	18.900
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.238	0.000	18.900
A.I.A:	0.000	0.000	0.000

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Construction works at the three institutions started. Nil
Project activities monitored Nil
Demarcated institutional land at the Uganda Petroleum Institute Kigumba, UTC Kichwamba and Nwoya Institute

Engineering designs for Nwoya Technical Institute procured. Quarterly supervision reports for UPIK and UTC Kichwamba submitted. Completion of construction works at UPIK and UTC Kichwamba.

Total Output Cost(Ushs Thousand):	17.035	0.002	19.729
Gou Dev't:	0.079	0.002	0.000
Ext Fin:	16.956	0.000	19.729
A.I.A:	0.000	0.000	0.000

Project : 1338 Skills Development Project

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

8 pickups and 2 station wagons purchased to support project activities. Nil

Total Output Cost(Ushs Thousand):	1.680	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	1.680	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
Machinery and equipment procured for beneficiary institutions.	Nil		Assorted workshop machinery and equipment as prescribed by twinning institutions procured.
Total Output Cost(Ushs Thousand):	6.300	0.000	12.825
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	6.300	0.000	12.825
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Project Activities Monitored and maintained in line with Project Objectives	Nil		Quarterly supervision reports submitted by the consultant. Construction works carried out in the 5 centres of excellency and vocational training institutions.
Well secured and Documented Land at The targeted Institutions being Centers of Excellence	Nil		
Total Output Cost(Ushs Thousand):	39.645	0.000	24.296
Gou Dev't:	0.250	0.000	0.000
Ext Fin:	39.395	0.000	24.296
A.I.A:	0.000	0.000	0.000
Project : 1368 John Kale Institute of Science and Technology (JKIST)			
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction of department of tourism and hospitality and administration block for the new Institute of science and technology in Kisoro District started.	Nil		Construction of 2 floors of the Tourism and Hotel Mgt faculty with provision for an admin office and library; and fencing of site in Kisoro District. Quality of work – monthly supervision reports submitted by consultant.
Total Output Cost(Ushs Thousand):	1.097	0.000	1.001
Gou Dev't:	1.097	0.000	1.001
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
Output: 77 Purchase of Specialised Machinery & Equipment			
Procurement of equipment for construction at Kyema UTC; M/V mechanics & technology at St Peters Simon VTI; Electrical & renewable energy at Kasese Youth Polytechnic; Machining & fittings at St Josephs Virika;& catering & hotel mgt at Millennium Business	Delivered quick win tools and equipment. Awaiting installation.		Procurement, Installation and training of priority tools and equipment usage at the partner Vocational Training Institutions.
Total Output Cost(Ushs Thousand):	0.518	0.000	1.174
Gou Dev't:	0.000	0.000	0.000

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Ext Fin:	0.518	0.000	1.174
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Construction tender initiated for master plans & infrastructure plans for the 5 beneficiary institutions (UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI). Facilities in the UTC Kyema, Kasese Youth Polytechnic, St. Simon Peters VTI, Millennium Business School and St. Joseph Virika VTI constructed	Presented preliminary designs to the VTIs and draft designs for Lot 1&2 (Albertine) approved by SSU and MoES, with conditionality on environmental design.	Construction of facilities at 5 beneficiary institutions namely. UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika VTI (Fort portal), St. Simon Peter VTI & Millennium Business School (Hoima) commenced.	
Monitoring of construction works in the 5 beneficiary Institutions conducted	Nil		
Total Output Cost(Ushs Thousand):	7.576	0.018	4.916
Gou Dev't:	0.100	0.018	0.100
Ext Fin:	7.476	0.000	4.816
A.I.A:	0.000	0.000	0.000
Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
Output: 77 Purchase of Specialised Machinery & Equipment			
Total Output Cost(Ushs Thousand):	0.000	0.000	1.629
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	1.629
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (BTEVET)			
Motor vehicle workshop constructed		Construction works for the Motor Vehicle workshop completed. Construction works for the Electricity workshop commenced. Extra works for the dinning hall paid for. Engineering designs for the electricity workshop developed. Construction works monitored and supervised	
Total Output Cost(Ushs Thousand):	3.911	0.032	2.111
Gou Dev't:	0.050	0.000	0.200
Ext Fin:	3.861	0.032	1.911
A.I.A:	0.000	0.000	0.000
Project : 1432 OFID Funded Vocational Project Phase II			

Vote:013 Ministry of Education and Sports

Output: 78 Purchase of Office and Residential Furniture and Fittings

			Procurement of furniture for 9 technical institutions (Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai & Lwengo T.I)
Total Output Cost(Ushs Thousand):	0.000	0.000	1.106
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	1.106
A.I.A:	0.000	0.000	0.000

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Construction of additional facilities in the 9 Technical Institutes of Buhimba, Nawanyago, Lwengo, Namataba, Nakasongola, Namutumba, Ogolai, Lokopio Hills and Corner Kilak.		Nil	Consultancy procured for designs, monitoring and supervision of works. Site meetings held. Facilitation of monitoring of works by PCU. Expansion of 9 technical institutions (Buhimba T.I, Nakasongola T.I, Kilak T.I, Lokopio Hills T.I, Namataba T.I, Namutumba T.I, Nawanyago T.I, Ogolai T.I & Lwengo T.I)
Total Output Cost(Ushs Thousand):	5.047	0.000	36.929
Gou Dev't:	4.075	0.000	4.068
Ext Fin:	0.972	0.000	32.862
A.I.A:	0.000	0.000	0.000

Project : 1433 IDB funded Technical and Vocational Education and Training Phase II

Output: 80 Construction and rehabilitation of learning facilities (BTEVET)

Expansion & Rehabilitation of 8 Existing TVET Institutes Kisoro,Rwentanga,Kigumba Cooperative, Kisubi,Kakira,Kasodo,Kaberaido and Pacer. Construction works monitored and appraised.		Nil	Expansion & Rehabilitation of 8 existing TVET Institutes Kabale T.I, Kaabong T.I, Kitovu T.I, Kasodo T.I, and Pacer C.P. Construction works monitored and appraised.
Total Output Cost(Ushs Thousand):	3.792	4.093	4.973
Gou Dev't:	0.030	0.000	0.030
Ext Fin:	3.762	4.093	4.943
A.I.A:	0.000	0.000	0.000

Programme : 06 Quality and Standards

Project : 1340 Development of PTCs Phase II

Vote:013 Ministry of Education and Sports

Output: 72 Government Buildings and Administrative Infrastructure

Dormitory and Sanitation facilities constructed at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house constructed at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs. Fencing of Kitugum and Erepi PTCs.

Prepared documents and placed an advert made in the New Vision for call for firms to construct facilities at Ibanda, Erepi, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs.

Construction of an administration block at Jinja, Bikungu and Kitugum PTCs. Construction of a 2 classroom block at Kabwangasi PTC Construction works monitored and supervised. The construction of a Dormitory and Sanitation facilities at Ibanda, Kabwangasi, Ngora, Jinja, Kitugum and Bikungu PTCs and a Semidetached Tutors house at Ibanda, Kabwangasi, Ngora, Erepi and Bikungu PTCs; and Fencing of Kitugum and Erepi PTCs continued.

Total Output Cost(Ushs Thousand):	5.265	0.008	5.137
Gou Dev't:	5.265	0.008	5.137
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Project : 1457 Improvement of Muni and Kaliro National Teachers Colleges

Output: 72 Government Buildings and Administrative Infrastructure

Commencement of infrastructure development at Kaliro and Muni PTCs

Technical designs for construction works developed

Nil Signed contracts with 2 consultancy firms to develop technical and engineering designs for the design works for NTC, Kaliro and Muni and also discussed 2 inception reports submitted by the firms.

Construction of learning facilities and dormitories in Kaliro and Muni NTC

Total Output Cost(Ushs Thousand):	26.923	0.000	5.173
Gou Dev't:	0.031	0.000	0.046
Ext Fin:	26.893	0.000	5.128
A.I.A:	0.000	0.000	0.000

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

Output: 72 Government Buildings and Administrative Infrastructure

Commencement of infrastructure development at Kabale and Mubende NTCs

Technical designs for construction works developed

Nil Signed contracts with 2 consultancy firms to develop technical and engineering designs for the design works for NTCs Mubende and Kabale.

Discussed two (02) inception reports and two (02) draft Master plans presented by the consultant.

Rehabilitation and expansion of learning facilities in Kabale and Mubende NTCs.

Total Output Cost(Ushs Thousand):	13.729	0.000	6.232
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Vote:013 Ministry of Education and Sports

Gou Dev't:	0.031	0.000	0.046
Ext Fin:	13.698	0.000	6.186
A.I.A:	0.000	0.000	0.000
Programme : 07 Physical Education and Sports			
Project : 1369 Akii Bua Olympic Stadium			
Output: 72 Government Buildings and Administrative Infrastructure			
Designs Consultancy for Stadium facilities procured; Designs for Stadium facilities completed.	Nil		Engineering designs completed and submitted.
Total Output Cost(Ushs Thousand):	0.730	0.000	0.508
Gou Dev't:	0.730	0.000	0.508
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1370 National High Altitude Training Centre (NHATC)			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of 3km Jogging Track,Artificial Turf Field, & 6 lanes Running Track,1 Hostel Block, Site Roads & Parking, Pump House &Water Reservoir, Gatehouse & Fencing, External Kitchen) continued.Site inspection, monitoring visits,12 meetings facilitated	Completed casting of slab and columns for first floor of Hostel block. Completed casting of columns for 2nd floor. Raised external Kitchen up-to ring beam level. Commenced excavation for construction of sports facilities. Conducted two (02) site meetings and one (01) site inspection.		Construction of phase 1of the stadium continued. (i.e. 3km Jogging Track, Artificial Turf Field& 6 lane Running Track, 1 Hostel Block, 300m Long Site Roads & Parking, Fencing, Pump House &Water Reservoir/Pond, Gatehouse and Fencing External Kitchen-Phase1 Monitoring and Supervision of on-going construction works undertaken. 24 site meetings held.
Total Output Cost(Ushs Thousand):	5.990	0.001	5.961
Gou Dev't:	5.990	0.001	5.961
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 10 Special Needs Education			
Project : 1308 Development and Improvement of Special Needs Education (SNE)			
Output: 72 Government Buildings and Administrative Infrastructure			
4 classes constructed, 2 teachers' houses &1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised 4 classes constructed, 2 teachers' houses &1 dormitory constructed at Mbale School of deaf and ongoing works monitored and support supervised	Nil Nil		Construction of a perimeter wall , 2 dormitories and 1 block teachers house of 4 units at Mbale School for the deaf.
Total Output Cost(Ushs Thousand):	0.833	0.000	0.695
Gou Dev't:	0.833	0.000	0.695

Vote:013 Ministry of Education and Sports

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 1435 Retooling and Capacity Development for Ministry of Education and Sports			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
4 vehicles (double cabin pick ups) procured	Nil		Two station wagons procured.
Tyres and batteries procured	Nil		
Total Output Cost(Ushs Thousand):	0.696	0.000	0.500
Gou Dev't:	0.696	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The major challenge to the vote include budgetary constraints. As a result, the Sector has the following unfunded areas:

Increase of capitation unit cost from 1800 - 3000 per student per day for 3,751 students for 250 days in 5 NTCs = 3,751 * 1200* 250 resulting into Ushs. 1.69bn.

Construction of at least 100 Primary Schools in Parishes without any form of Primary school. The funding gap comes to Ushs 49.19bn.

Grant aiding of 100 Community Owned Primary schools. The cost of grant aiding the schools is Ushs 4.67bn.

Construction of at least 20 Sec Schs in sub counties without. Ushs 9.48bn is required to be able to bridge the gap

Grant Aiding of 100 Community Sec Schs. The funding gap is Ushs 28.39bn.

Ushs 18bn required for Recruitment of 2,000 Science Teachers at an entry level of Ushs 18bn per month. This is to address the crisis of the inadequacy of science teachers in schools in a phased manner.

Lower Secondary Curriculum Ushs 2.0bn is required for preliminary activities for roll out.

Raising staffing levels of public universities toward 50%. Ushs 10bn is required to improve on staffing levels in Makerere, Mbarara, Gulu, Makerere Business School, Busitema.

Ushs 0.5bn for a taskforce for establishing a Constituent Agricultural College of Gulu university in Karamoja region.

Increased support to National Teams an additional shs.1.5bn is required.

Ushs.3.3bn is required for the new Board under UNESCO.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 013 Ministry of Education and Sports	
Programme : 01 Pre-Primary and Primary Education	

Vote:013 Ministry of Education and Sports

OutPut : 01 Policies, laws, guidelines, plans and strategies	
Funding requirement US\$ Bn : 0.800	This will improve the quality of teaching and access to preprimary education.
Programme : 02 Secondary Education	
OutPut : 80 Classroom construction and rehabilitation (Secondary)	
Funding requirement US\$ Bn : 9.476	Construction of secondary schools in sub counties without any government secondary school to improve access to secondary education.
Programme : 04 Higher Education	
OutPut : 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	
Funding requirement US\$ Bn : 2.000	Funds to be allocated as subvention grant for National Council for Higher Education. This will enhance coordination and operations for improved monitoring and accreditation of higher education learning programmes and teaching.
Programme : 05 Skills Development	
OutPut : 01 Policies, laws, guidelines plans and strategies	
Funding requirement US\$ Bn : 1.338	Recruitment of instructors to fill staffing gaps in the five Centres of Excellence. This is conditionality under the agreement with the donors funding the Albertine Region Sustainable Development Project and Uganda Skills Development Project. Funding this priority will positively contribute to the skilling Uganda Strategy.
OutPut : 51 Operational Support to UPPEP BTVET Institutions	
Funding requirement US\$ Bn : 1.323	To enable Departmental Training Institutions implement competence based training as an avenue towards skills development.
OutPut : 52 Assessment and Technical Support for Health Workers and Colleges	
Funding requirement US\$ Bn : 5.000	To enable the examination boards and the Directorate of Industrial Training cope with the growing number of trainees leading to the high cost of assessment
OutPut : 81 Classroom construction and rehabilitation (BTVET)	
Funding requirement US\$ Bn : 13.820	Funds required to fulfil the Government of Uganda commitments for the donor funded projects.
Programme : 06 Quality and Standards	
OutPut : 01 Policies, laws, guidelines, plans and strategies	
Funding requirement US\$ Bn : 1.274	Reinstatement of Non-Wage for DES as the funds were categorised as consumptive in FY 2017/18 general budget cut. Increased funding to inspection contributes to improved learning outcomes.
OutPut : 02 Curriculum Training of Teachers	
Funding requirement US\$ Bn : 2.016	This output contributes to improved learning outcomes for pupils including disadvantaged groups; and improved delivery of education service.
OutPut : 53 Training of Secondary Teachers and Instructors (NTCs)	
Funding requirement US\$ Bn : 1.130	Increase of capitation grants will improve the quality of teaching in National Teachers Colleges.

Vote:013 Ministry of Education and Sports

Programme : 07 Physical Education and Sports	
OutPut : 52 Management Oversight for Sports Development (NCS)	
Funding requirement US\$ Bn : 4.913	Funds required to sponsor national teams for regional and international competitions. Sponsorship of national teams for regional and international competitions has often been done through supplementary funding. There is need to budget for these requirements to enable the sports teams, organisations concentrate on achieving better results.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 4.970	To improve access and quality of sports services.
Programme : 11 Guidance and Counselling	
OutPut : 51 Guidance and Counselling Services	
Funding requirement US\$ Bn : 0.100	For effective and enhanced placement of school leavers to enable transition of learners from one level to another.
Programme : 49 Policy, Planning and Support Services	
OutPut : 02 Ministry Support Services	
Funding requirement US\$ Bn : 1.015	This is to generate deliberate and coherent processes to disseminate messages which will have a positive impact on the image and core activities of the Ministry especially sensitisation of all stakeholders for improved monitoring and implementation of the sector policies.
OutPut : 04 Education Data and Information Services	
Funding requirement US\$ Bn : 5.658	Funding of a comprehensive data collection framework will lead to improvement in availability and quality of data for better planning and policy direction in the sector.

Vote:111 Busitema University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	15.824	18.381	5.914	18.381	20.219	21.230	22.292	23.407
	Non Wage	7.553	7.274	1.353	7.274	8.874	10.205	12.246	14.696
Devt.	GoU	0.475	1.078	0.141	1.078	1.315	1.577	1.577	3.171
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		23.852	26.733	7.408	26.733	30.408	33.013	36.116	41.273
Total GoU+Ext Fin (MTEF)		23.852	26.733	7.408	26.733	30.408	33.013	36.116	41.273
<i>A.I.A Total</i>		5.616	6.605	0.930	6.605	6.605	7.282	7.646	8.028
Grand Total		29.468	33.338	8.338	33.338	37.013	40.295	43.762	49.301

(ii) Vote Strategic Objective

Strategic Objectives

- To create a conducive teaching and learning environment for nurturing students at the University
- To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
- To enhance access to opportunities and meet the Higher Education requirements at national and international levels

V2: Past Vote Performance and Medium Term Plans

Vote:111 Busitema University

Performance for Previous Year FY 2016/17

3,225 students were taught and examined of which 31% were females and 69% were males, 1,034 Graduated of which 31% were females and 69% were males, 1,333 students of 2nd and 3rd year attached to industries and supervised during the recess term, 363 first year students given vocational training during recess term, 3400 trees were planted around the boundaries of the University land at all campuses, 2 HIV/AIDS sensitization workshop for students and communities around the campuses was carried out, 240 farmers trained in best practices in Soroti and Serere districts and 2 prototypes developed tested with the community (Fruit processing and animal feeds mixture), 76 publications published by staff in different recognized journals, RUFORUM nurturing grant support project to Busitema University was awarded. Seventy two (72) University staffs were trained on Research methods, proposal writing project planning and implementation, research ethics, publications in referenced journals and outreach to increase research involvement in the University.

Phase II construction of lecture complex block at Arapai was completed but not paid, a teaching tractor for Arapai Campus was procured, two double cabin pickups were procured for the Faculty of Engineering and Faculty of Science Education, redesigns for Mbale lecture complex was completed and 500 armrest student chairs.

Performance as of BFP FY 2017/18 (Performance as of BFP)

922 students graduated with Masters, Degrees, Diplomas and Certificates of which 284 were female while 638 were male, one open digital institutional repository was developed to improve on publications, 3 publications were made, 3,342 (Not all are registered) students were taught and examined during the first quarter FY 2017/18. Exhibition was done at Busitema campus to mark 10 years of existence and H.E the President recommended that some of the prototypes be commercialized.

FY 2018/19 Planned Outputs

3,804 students taught and examined for two semesters of which 1,484 females and 2,320 males, 1,500 students graduated of which 505 females and 995 males, 467 proposals and projects for final year students vetted and approved, 387 students given vocational Training of which 120 females and 267 males, 704 students completed industrial Training of which 218 females and 486 males, 975 students completed Community Training of which 303 females and 672 males, 300 students completed Teaching Practice of which 117 females and 183 males, 5 Programs Reviewed, 8 e-resources access subscribed, 200 Books titles purchased, 30 course unit put on e-learning, 100 publications published by staff in different Reviewed Journals, 1 repository updated, 6 research outputs (prototypes) and innovations successfully developed into socially useful and commercialized with the community, 4 Exhibitions done targeting the community and industry done, 1 model village established in Kamuli, 5 demonstration models developed and implemented with the community and industry, 1465 students counseled of which 392 females and 873 males, 16 trophies won by University Teams 16 teams supported at National level of which 7 are female teams and 8 students with Special Needs supported

Vote:111 Busitema University

Medium Term Plans

The University will focus on training hand-on graduates, research and outreach activities to improve on innovation. Commercialization of Innovations through public-private sector interface (Knowledge Transfer) through operationalization of University Technology, Business and Innovations Incubation Centre and demonstration farm to nurture innovative agro-technology based ideas into viable commercialized new technologies as stated in the NDPII. The University will establish the Postgraduate School, Establishment of model villages, demonstration centers in order to effectively collaborate with the private sector in research and development as per NRMManifesto section 11 (i). To expand physical facilities to enhance the capacity to teach Science, Technology and Innovation, the University will focus on construction of lecture rooms, construction and equipping laboratories and use of ICT in training through introduction of e-learning

Efficiency of Vote Budget Allocations

The University will focus on investment in ICT infrastructure to reduce the costs of managing a multi-campus model University. This will also help in integrating ICT in learning through use of e-learning for some cross-cutting issues to address the future issues of staffing levels

Vote Investment Plans

Phase 3: Construction of a lecture block at Mbale School of Health Sciences at UGX. 480,000,000, Phase 3: Completion of phase 1 of a lecture block at Arapai campus at UGX. 150,000,000, Construction lecturer complex at Namasagali Phase two UGX. 150,000,000, Construction lecturer block at Pallisa UGX. 120,000,000, Construction of one hall of residence for Nangongera UGX. 136,000,000, Purchase of 200 lecture room chairs UGX. 31,000,000, Purchase of 50 computers 100,000,000, Purchase of 6 clock-in-systems UGX. 62,479,998, Purchase of laboratory equipment and workshop at UGX. 257,000,000 for FoE, FHS and FSCE, one farming income generating project supported UGX.100,000,000 and Purchase of staff van for Arapai campus UGX.150,000,000

Major Expenditure Allocations in the Vote for FY 2018/19

The University will continue to fund teaching and learning and research and outreach all geared towards value addition and competitiveness in critical national development priorities of human capital development and improved livelihood. The will in developing research outputs (prototypes) and innovations successfully into socially useful and commercialized with the community.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 51 Delivery of Tertiary Education and Research

Vote:111 Busitema University

Programme Objective :

To create a conducive teaching and learning environment for nurturing students at the University and enhance access to opportunities and meet the Higher Education requirements at national and international levels through production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations

Responsible Officer: Matsiko Abert Mutugwire

Programme Outcome: Increased competitive & employable graduates

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment and access for male and female to education and sports.

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Rate of equitable enrolment and graduation at tertiary level	0	5%			2%	2%	2%
• Rate of research, Publication and innovations rolled out for implementation	0	5%			3%	5%	5%
• National, regional and Global Ranking	0	50			50	50	50

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :111 Busitema University								
51 Delivery of Tertiary Education and Research	28.210	26.733	7.407	26.733	30.408	33.013	36.116	41.273
Total for the Vote	28.210	26.733	7.407	26.733	30.408	33.013	36.116	41.273

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education and Research</i>								
01 Headquarters	27.735	25.655	7.267	25.655	29.094	31.436	34.538	38.102
1057 Busitema University Infrastructure Dev't	0.475	0.820	0.141	0.900	1.000	1.500	1.500	3.000
Total For the Programme : 51	28.210	26.733	7.407	26.733	30.408	33.013	36.116	41.273
Total for the Vote :111	28.210	26.733	7.407	26.733	30.408	33.013	36.116	41.273

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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Vote:111 Busitema University

Vote :111 Busitema University	
<i>Programme : 51 Busitema University</i>	
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : 0.080	This item is now planned and retooling project
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : 0.028	This item is now planned and retooling project

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 111 Busitema University		
Programme : 51 Delivery of Tertiary Education and Research		
Project : 1057 Busitema University Infrastructure Dev't		
Output: 80 Construction and rehabilitation of learning facilities (Universities)		
1. Construction of a lecture block and extension of an Anatomy laboratory at Mbale UGX. 520,000,000	Preliminary designs were finalized for Mbale lecture block.	Construction of Phase 3: a lecture block at Mbale-FHS at UGX. 480m Phase 3: Completion of phase 1 of a lecture block at Arapai UGX. 150m, lecturer complex at Namasagali Phase two UGX. 150m and lecturer block at Pallisa UGX. 120m
2. Construction of a lecture block at Arapai campus at UGX. 15,000,000	Payments were made to the construction of Arapai lecture complex	
3. Construction lecturer complex at Namasagali Phase 1 UGX. 150,000,000		
Total Output Cost(US\$ Thousand):	0.820	0.900
Gou Dev't:	0.820	0.900
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:111 Busitema University

- a) Understaffing of the University, the staffing level is at 20% for Teaching staff (760 establishment and 167 in post) and 10% Non-teaching staff (2,040 establishment and 268 in post) which is per below the ESSP (2017-2020) target of at least 55%.
- b) Lack of Quality Infrastructure to enhance Science Technology and Innovation (STI) facilities which requires heavy investment. Since the opening of the University in 2007 when there were only two (2) Faculties, the University has been receiving Development funds amounting to UGX 1.07 billion. Currently, the University has six (6) operational Faculties
- c) Unpaid Gratuity arrears of UGX. 1,800,000,000
- d) Lack of funds to operationalization of University Technology, Business and Innovations Incubation Centre (TBIIC). The Centre will nurture innovative agro-technology based ideas into viable commercialized new technologies with the aim of increasing production and productivity in Agriculture and promoting industrialization.
- e) Inadequate ICT infrastructure and internet connectivity since most of the campuses are not connected to the National Backbone Infrastructure (NBI).

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 111 Busitema University	
Programme : 51 Delivery of Tertiary Education and Research	
OutPut : 01 Teaching and Training	
Funding requirement US\$ Bn : 4.310	The University current staffing level is at 20% for Teaching staff (760 establishment and 167 in post) and 10% Non-teaching staff (2,040 establishment and 268 in post) which hinders the capacity of the University to carry out its mandate of teaching & training, research & publication and innovations since most staff are overloaded with teaching. This issue is also highlighted in the ESSP (2017-2020) with a target of staffing Universities to at least 55%.
OutPut : 02 Research, Consultancy and Publications	
Funding requirement US\$ Bn : 0.500	Operationalization of TBIIC is partly funded under ADB-HEST with only UGX. 162 million in FY 2017/18. The Centre will nurture innovative agro-technology based ideas into viable commercialized new technologies. The centre will also will facilitate the creation of job opportunities for start-ups and growing entrepreneurs. This is one of the key priority area under ESSP (2017-2020) strategic objective 2 (Vii), NRMManifesto section 11 (i)
OutPut : 05 Administration and Support Services	

Vote:111 Busitema University

Funding requirement US\$ Bn : 1.800	The outstanding gratuity level which was verified by the Auditor General amounts to UGX. 3,148,480,000 and the Government paid UGX 1,348,480,000 during this FY2016/17, leaving a balance of over UGX. 1,800,000,000. The University is faced with threats of strikes and litigation over the matter. The University Staff are demotivated over delayed clearance of these arrears.
Output : 80 Construction and rehabilitation of learning facilities (Universities)	
Funding requirement US\$ Bn : 2.000	The University is science which requires heavy investment, but since the opening of the University in 2007 when there were only two (2) Faculties, the University has been receiving Development funds amounting to UGX 1.07 billion. Currently, the University has six (6) operational Faculties with limited teaching facilities to match the increasing enrolment and support STI as per NDPII section 12.3 NRM Manifesto section 11 (F)) and ESSP (2017-2020) strategic objective 1 (Vii))

Vote:122 Kampala Capital City Authority

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	FY2016/17 Outturn	FY2017/18		FY2018/19	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent Wage	24.798	26.093	4.825	26.093	28.702	30.137	31.644	33.226
Non Wage	7.549	6.072	2.007	6.072	7.408	8.520	10.223	12.268
Devt. GoU	2.672	2.672	1.388	2.672	3.260	3.912	3.912	3.912
Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total	35.018	34.837	8.221	34.837	39.370	42.568	45.779	49.406
Total GoU+Ext Fin (MTEF)	35.018	34.837	8.221	34.837	39.370	42.568	45.779	49.406
<i>A.I.A Total</i>	2.938	3.122	0.814	2.959	3.322	3.622	3.722	3.792
Grand Total	37.956	37.958	9.035	37.795	42.691	46.190	49.500	53.197

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Vote:122 Kampala Capital City Authority

Performance for Previous Year FY 2016/17

- Completed the renovation of a total of 40 classrooms in 3 schools (14 classrooms renovated at Kisaasi P/S, 24 classrooms at Buganda Road PS and 2 classrooms renovated at Nakivubo Settlement P/S). The classrooms at Buganda Road P/S were renovated with support from M/S World Living Church, renovations at Nakivubo Settlement were done with support from NSSF Hush Run and classrooms at Kisaasi were renovated with G.O.U funds.
- Completed the renovation of 3 staff housing units at Kisaasi Primary School.
- A total of 11 blocks of Water borne toilets, with 94 new stances were constructed in 5 schools with support of WaterAid/AEE. The beneficiary schools include, Bukasa P/S, Kyambogo P/S, Kalinabiri P/S, Ntinda P/S, St Jude P/S Naguru, and Mbuya C.O.U P/S.
- Completed the construction of a 12 stance biogas toilet at Kisaasi Primary School with support from the proceeds of the 2015 MTN Marathon
- A total of 29,044 candidates were registered for the 2017 PLE by the end of the quarter. Out of these, 8,874 candidates were UPE candidates and 20,170 candidates were non UPE candidates.
- Out of 29,340 candidates who sat the PLE exams, 28,506 candidates passed representing a percentage overall pass of 94.8%.
- A total of 766 schools were inspected for licensing and registration, compliance to set standards and support supervision.
- Deed plans for 4 schools have been processed and forwarded to ULC for titling. The schools in question, include the following: Ntinda P/S, Buganda Road P/S, Nakasero P/S, and Old Kampala P/S.
- Lease fees have been paid to Buganda Land Board in respect of 3 schools where lease offers were received from Buganda Land Board (BLB). These schools include Kitebi P/S, Busega Community P/S and Namungoona Kigobe P/S. A total of UGX 277,512,317/- was paid in lease fees and we await the issuance of titles.

SPORTS

- Prepared the draft sports guidelines on the development of sports facilities in KCCA government aided schools which will be forwarded for approval by the Authority.
- Held 6 Club Executive Committee Meetings for Basketball, Boxing, Volleyball and Athletics to review performance and progress of the teams as well as strategic planning for the clubs.
- Held 2 Sports Governing Committee (SGC) meetings for the KCCA Sports Clubs Chairpersons
- KCCA staff took part in (3) outings of the on-going Corporate League competing against the 47 teams in the disciplines of Football, Volleyball, Wood ball and Athletics.
- KCCA FC won the Uganda league and Cup double and participated in the group stages of the CAF Confederation Cup where they lost by 4:1 to Club African. The team is currently involved in pre-season training in preparation for the upcoming new season in National league.
- KCCA Basketball club won the Easter Cup and were 1st runners up in the Uganda Christian University Invitational Tournament. Both the Ladies and Men's team are leading their League Tables
- Two (2) KCCA Netball club players were part of the National team- She Cranes who competed and won the Africa Netball Championships that was hosted by Uganda in June.
- KCCA Netball club competed and finished among the top 4 teams in the East Africa Netball Championships held in Nairobi, Kenya in April, 2017.
- KCCA Boxing club took part in the Dick Katende Memorial Tournament; KCCA finished 2nd overall;
- Three (3) boxers of KCCA were part of the National Team at the Africa Boxing Championships in Congo Brazzaville. Two of the KCCA boxers reached quarterfinals and one lost at second round. Uganda finished 3rd overall in the Championship with 3 boxers qualifying for Common Wealth Games and World Boxing Championships.

Performance as of BFP FY 2017/18 (Performance as of BFP)

INFRASTRUCTURE

19 Classrooms were renovated in the following schools;

- Renovation of 7 classrooms at Kyaggwe Road Primary School has been completed.
- The re-roofing of 6 classroom block at East Kololo P/S has been completed.
- Re-roofing of a 6 classroom block at Kisaasi Primary School has been completed.

Vote:122 Kampala Capital City Authority

Staff Houses

- The construction of a 4 unit staff house at Kansanga Seed Secondary School has been completed.

48 stances of Sanitation facilities constructed with Support from MTN Uganda & WaterAid/AEE

- 24 stances of biogas toilets have been completed in 2 schools; 12 stances at Kisaasi Primary School and 12 stances at Kitebi Primary School. The facilities were constructed with the support from the proceeds of the MTN Marathon.
- 24 stances of water borne toilet completed in 3 schools; St. Jude Primary School Naguru, Mbuya C.O.U P/S and Murchison Bay P/S and with support from WaterAid/AEE.

Allocation of stances in respect to gender

- Of the 48 newly constructed toilet stances, 20 were for male and 23 for female learners
- 5 stances were specifically for children with special learning needs (disabilities).

6 rainwater harvesting Tanks installed.

- 2 water tanks were installed at Ntinda P/S. one tank of 5000 litres was funded by Housing Finance Bank and another tank of 10,000 litres was installed with the support of WaterAid/ AEE.
- 4 water tanks each of 10,000 litres were installed at East Kololo Primary School.

SALARIES

- 344 teachers for tertiary institutions of which 186 were males and 148 females were paid their salaries.
- 1,354 primary school teachers of which 490 were males while 864 were females were paid their salaries in time.
- 1,390 secondary school teachers paid their salaries

Capitation grants

- Transferred capitation Grants to 79 UPE primary schools worth 229,199,302
- Transferred capitation Grants to 22 USE schools worth 818,902,000
- Transferred grants to six Health Training Institutions worth 765,581,503
- Transferred grants to one tertiary Institutions worth 4,257,666.
- Transferred grants to one Teacher's college worth 175,924,333

Library services

- The Kampala Adult Library served 1,359 patrons in the quarter July - September 2017. Of these, 945 were males and 414 females. 153 new users registered for the library services. 259 patrons utilized the library computers for their personal works.
- 820 clients were served in Lubaga Division Urban Council Public Library. Of these, 596 were males and 224 females. Of the total visits during the quarter, 49 new library users were registered; and 71 patrons utilized the library's ICT facilities (computers) for their personal work.
- The Children's Library located at Nakasero Primary School served 10,050 pupils (5,117 boys & 4,933 girls) during the quarter. Of the total, 9,995 users were pupils from Nakasero P/S. 55 users were children from outside Nakasero P/S who utilized the library services especially during the Saturdays and holidays, as brought in by their parents/guardians.
- UGX 1,134,000/= was collected from the library services daily usage fees in the quarter.

TOURISM

World Tourism Day 2017

- Took part and showcased Kampala achievements during Uganda's World Tourism Day events in Ssesse Islands. Participated in the Buganda Tourism expo 2017 at Lubiri grounds - Mengo from 28th August to 3rd September 2017.

Launch of the Gorilla and Impala Monument Project

- KCCA in partnership with Uganda Wildlife Authority successfully launched the Gorilla and Impala monument project on 4th September, 2017. The monuments are intended to promote awareness to the visitors in the city since the Impala represents Kampala.

Vote:122 Kampala Capital City Authority

Launch of the Kampala Tourism Web Portal & Application

- The Tourism Unit launched the official KCCA tourism web portal and application for providing tourism information to both domestic and international visitors.

Janan Luwum Monument Project

- The principles of the Memorandum of Understanding between KCCA and Church of Uganda - Kampala Diocese were presented to top management and were accordingly approved. The evaluation of the bids for the technical company for the Project was concluded and a draft report has been prepared.

FY 2018/19 Planned Outputs

- Improved access to primary level education
- Improved provision of quality education services in the city
- Improved education infrastructure

Medium Term Plans

- Preparing the Kampala Education Master Plan.
- Establishment of model schools in the City.
- Decongesting of education services from CBD
- Promote Library services.
- Sports development and sports facilities construction

Efficiency of Vote Budget Allocations

The directorate was allocated 37.96 Bn for the different activities.

Vote Investment Plans

- Construction/renovation of class rooms and staff quarters ,Supply of Desks to Primary Schools (UGX 2.6 billion).
- Purchase of land for Kalinabiri P/S at UGX1.3Bn

Major Expenditure Allocations in the Vote for FY 2018/19

- Payment of salaries for teachers(24.82Bn)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	08 Education and Social Services
Programme Objective :	Fostering a learning and productive community as well as developing tourism in the City.
Responsible Officer:	Director Education and Social Services
Programme Outcome:	we seek to increase enrollment and retention of male and female learners in ECD Primary, secondary and BTNET sub-sectors.
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote:122 Kampala Capital City Authority

1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
N / A							

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :122 Kampala Capital City Authority								
08 Education and Social Services	35.018	34.837	8.221	34.837	39.370	42.568	45.779	49.406
Total for the Vote	35.018	34.837	8.221	34.837	39.370	42.568	45.779	49.406

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 08 Education and Social Services								
0115 LGMSD (former LGDP)	1.367	1.367	1.367	1.367	3.260	3.912	3.912	3.912
0423 Schools' Facilities Grant	1.305	1.305	0.021	1.305	0.000	0.000	0.000	0.000
11 Education and Social Services	32.346	32.165	6.833	32.165	36.110	38.656	41.867	45.494
Total For the Programme : 08	35.018	34.837	8.221	34.837	39.370	42.568	45.779	49.406
Total for the Vote :122	35.018	34.837	8.221	34.837	39.370	42.568	45.779	49.406

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 122 Kampala Capital City Authority		
Programme : 08 Education and Social Services		
Project : 0115 LGMSD (former LGDP)		

Vote:122 Kampala Capital City Authority

Output: 80 Primary education infrastructure construction

Construction of Education infrastructure.in primary and secondary schools.

19 Classrooms were renovated in the following schools;

- Renovation of 7 classrooms at Kyaggwe Road Primary School has been completed.
- The re-roofing of 6 classroom block at East Kololo P/S has been completed.
- Re-roofing of a 6 classroom block at Kisaasi Primary School has been completed.

Staff Houses

- The construction of a 4 unit staff house at Kansanga Seed Secondary School has been completed.

48 stances of Sanitation facilities constructed with Support from MTN Uganda & WaterAid/AEE

- 24 stances of biogas toilets have been have been completed in 2 schools; 12 stances at Kisaasi Primary School and 12 stances at Kitebi Primary School. The facilities were constructed with the support from the proceeds of the MTN Marathon.

- 24 stances of water borne toilet completed in 3 schools; St. Jude Primary School Naguru, Mbuya C.O.U P/S and Murchison Bay P/S and with support from WaterAid/AEE.

Allocation of stances in respect to gender

- Of the 48 newly constructed toilet stances, 20 were for male and 23 for female learners

- 5 stances were specifically for children with special learning needs (disabilities).

6 rainwater harvesting Tanks installed.

- 2 water tanks were installed at Ntinda P/S. one tank of 5000 litres was funded by Housing Finance Bank and another tank of 10,000 litres was installed with the support of WaterAid/ AEE.

- 4 water tanks each of 10,000 litres were installed at East Kololo Primary School.

3rd Part Payment towards the purchase of Kalinaabiri Primary School.

Total Output Cost(Ushs Thousand):

1.367

1.367

1.367

Vote:122 Kampala Capital City Authority

Gou Dev't:	1.367	1.367	1.367
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 0423 Schools' Facilities Grant			
Output: 81 Secondary education infrastructure construction			
Construction and renovating secondary school infrastructure.	• The construction of a 4 unit staff house at Kansanga Seed Secondary School has been completed.	Renovation & Construction of residential and Non- residential infrastructure.	
Total Output Cost(Ushs Thousand):	0.850	0.021	0.850
Gou Dev't:	0.850	0.021	0.850
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- In adequate financial resources especially for infrastructural projects
- Insecure land tenure for schools
- Inadequate staffing in GOU schools.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 122 Kampala Capital City Authority	
Programme : 08 Education and Social Services	
OutPut : 80 Primary education infrastructure construction	
Funding requirement UShs Bn : 5.000	This will improve the quality of education for the pupils of the urban poor in Kampala City and reduce on equity gap of education between private and Government Aided schools services levels.
OutPut : 83 Primary education infrastructure rehabilitation	
Funding requirement UShs Bn : 0.800	This will improve the quality of education for the pupils of the urban poor in Kampala City and reduce on equity gap of education between private and Government Aided schools services levels.

Vote:127 Muni University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.810	4.984	1.168	4.984	5.483	5.757	6.045	6.347
	Non Wage	3.469	3.290	0.733	3.290	4.014	4.616	5.539	6.646
Devt.	GoU	2.535	4.550	0.256	4.550	5.551	6.661	6.661	6.661
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		9.814	12.824	2.157	12.824	15.047	17.034	18.245	19.655
Total GoU+Ext Fin (MTEF)		9.814	12.824	2.157	12.824	15.047	17.034	18.245	19.655
<i>A.I.A Total</i>		0.610	0.931	0.091	0.962	0.962	1.044	1.165	1.227
Grand Total		10.424	13.755	2.248	13.786	16.009	18.077	19.410	20.882

(ii) Vote Strategic Objective

1. To produce graduates with positive attitude, hands-on skills and experience, resilience, and favorable global competitiveness.
2. To promote Quality research, innovation and roll out finding for societal transformation.
3. To develop knowledge and information preservation and dissemination Centre at the University.
4. To engage Community with dynamic knowledge, skills, and technology transfer and service partnerships
5. Strengthen institutional framework for coordinated services and creation of conducive learning environment that caters for all interest groups including PWDs.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Key achievements in the FY 2016-17 include the following:

34 weeks of lectures conducted for all the four programs of Nursing, Education, Computer science and Information science including 4 weeks for examination.

337 students registered for the four programs.

2 Semester Examinations (i.e. first and Second Semester) conducted (for 335 students) and results compiled.

Recess semester teaching and Examination conducted and results submitted for approval.

1 research project on Cowpeas on going: 4 Multi stakeholder innovation platforms (CIP) established with a total of 152 members

2 capacity development training held for staff on grant proposal writing.

4 articles developed and submitted for review

9 manuscripts/articles developed, approved and published in international Journals.

Vote:127 Muni University

1 supplement published in the print media on current programs in the University.

1 open day organized for exhibition of innovation to the public.

4 A' level school students (442students) hosted for career guidance on programme choices and admission into public university.

19 Primary School Head teachers from Jinja Municipality hosted for sensitization on programmes in the University.

1 community leader's sensitization talk delivered in Terego East Constituency attended by 390 people in Omogo P/S.

5 career and motivational/inspirational talks organized in secondary schools: Warr Girls SS in Zombo District, Muni Girls SS, Ediofe Girls SS and St Joseph's College Ombaci.

267 government sponsored students registered and paid living allowances.

2 sensitization meeting held for 62 staff and 74 students on special needs, HIV/AIDs and Hepatitis and Gender mainstreaming.

34 sanitary disposable bins procured for female staff and students.

Draft Special Needs policy developed.

136 new students were subjected to general medical screening and report produced.

386 students, staff and members of community medical screened and vaccinated against Hepatitis B.

2 student affairs committee meeting held and report produced.

Draft Special Needs policy developed.

83 students counseled on various social issues.

1 week orientation conducted for first years and report produced.

5 students with disability counseled and support to manage stigma.

2 draft curricula developed (Bachelor of Midwifery and Bachelor of Medical Laboratory Science).

1 Curriculum completed (i.e. Bachelor of Science in Agriculture) and approved by council.

6 University Council and senate meeting held and minutes produced.

24 Council and senate committee meetings held and minutes produced.

Vote 127 Muni University BFP, Budget prepared and approved by Sector, Ministry of Finance Planning and Economic Development and Parliament of Uganda.

Library week organized and report produced.

104 staff trained in performance planning and appraisal.

2 training conducted on Public procurement and contract management and Financial Management

188 text books received.

78 School, Public and community librarians in West Nile trained.

1 stakeholder review workshop organized for the proposed Curriculum for Bachelor of Science in Accounting and finance.

Vote:127 Muni University

University admitted into RUFORUM and Academic regional Universities forum for Agriculture.

Made contribution to CUUL, Inter University Council for East Africa and ULIA.

Established collaboration with University of Mpumalanga (UMP) and Italian Institute of Welding (IIS) at University of Genova Italy.

Design for selected buildings in the master plan (Multipurpose block, Health science, Agricultural workshop and main library) being completed (80%).

.-Echo shelter.

Energy needs assessment inception completed -Global Solar Ltd.

1 incinerator constructed completed.

Partitioning of the Laboratory and lecture rooms ongoing (Office partitioning finished awaiting varnish and glazing; construction of worktops completed awaiting surface finishing; partitioning of science laboratory completed; laboratory and furniture works) complete.

Perimeter fencing of the University main campus (Muni Hill)-55% works completed

Purchase of TPO land and property completed- 100% of contract value paid.

1 lawn Mower Shaded construction completed

94 (desktop and laptop) computers procured.

Internet infrastructure established.

1 laminator and 1 refrigerator procured.

7 iPad procured.

2 servers procured and installed.

1 set of CISCOI bundle for computer purchased.

Smart boards and 1 projector screen purchased.

10 Kindle fires procured with support from Kenya Commercial Bank

131 lectures, 46 lecture tables and 10 laboratory stools purchased and delivered.

Vote:127 Muni University

Performance as of BFP FY 2017/18 (Performance as of BFP)

Key Achievements in Q1 - FY2017/18

119 students supervised during placement.

9 weeks of lectures conducted.

376 students registered and taught (290 male and 86 Female, 30% are private sponsored).

1 staff training held on Public Private Quality hybrid seed potato research, development and production.

1 research grant was awarded for implementation (Mitigation of mycotoxin contamination in food production in Northern Uganda)

2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).

1 week orientation conducted for first years held (64 students attended full time).

259 students paid living out allowance.

121 first year subjected for general medical checkup.

Annual Board of survey and Submitted to ministry.

Muni Strategic Plan reviewed and approved by NPA and recommended for implementation.

Final Account prepared and submitted to AG.

3 policies on Curriculum development, review and termination policy and guidelines; Research; Students Academic performance Incentive and Guidelines completed and approved by council.

Perimeter fence at faculty of Techno science-65% works completed- On going.

Vote:127 Muni University

FY 2018/19 Planned Outputs

Key output planed in FY 2018/19 include the following:

Teaching and Training: 18 Faculty board meetings held, 154 students supervised (internship & school practice), 44 weeks of lectures conducted, 3 semester examinations administered, 4 staff training held, 500 students taught, 3 short courses introduced; **Research:** 2 staff training seminars held, 2 research seminars/ conferences held, 4 High quality grant proposal developed, 5 research publications produced 2 Research collaboration MoU signed. **Outreach:** 2 innovations rolled out, 1 open day organized, 2 Supplements produced, 4 community engagement held, Library week organized, 2 Outreach conducted to institutions, 2 mentorship session conducted, 4 Radio talk shows held **Student Welfare:** 300 government students paid, 4 inspections of Hostels conducted, 4 counseling sessions offered, 1 week orientation conducted, 500 students screened, 1 induction of Guild leaders held, Special Need Students supported. **Administration:** 3 new curricula developed, 10 council and Senate meetings held, 12 Executive Management meeting held, Assorted text books and legal books procured, Quarterly reports prepared, Final Accounts prepared, 2 academic programs accredited 85 students Graduated **Guild:** 8 Guild Council meetings held, 8 Guild Executive meetings held, 2 Community awareness conducted, Guild election conducted, 2 Radio talk show conducted 2 Public lectures organized.

Infrastructure Development: Master Planning (Design and Production of BoQ for Major Investment projects and Stabilization ponds), Installation of Solar Power System in the Campus, Completion of perimeter fencing, Completion of Multi-purpose Science laboratory, Construction of Multi-purpose Centre Building, Rehabilitation of Capacity Building Centre, Monitoring and supervision of projects, Construction of other structures (soak pit for science lab, Water stand points, Fire Hydrant and Walkway behind lecture block) **Retooling:** Purchase of 1 vehicle and equipment for disable mobility for lectures, Purchase of ICT equipment (14 Computer (8 Desktop and 6 laptop), 6 UPS (600KV), 2 Printers (Colored), 50 Kindle Fires, 4 Specialized Software systems, and Other ICT accessories procured.)Purchase of basic specialized teaching equipment and other machineries including Automatic change switch, 1 photocopier, 1 welding Generator and 4 Gabage bins, Purchase of furniture 100 Library Chairs, 80 Computer lab Chairs, 40 Computer lab tables, 15 Instructor's tables, 15 Instructors Chairs and other furniture's procured)

Medium Term Plans

Increase student enrolment to 910, increase programs to eight, focusing on Science inclined programs. Completion of Multipurpose laboratory, Construction Multipurpose Centre, Water harvesting facility and lagoon, Installation of solar system in the Campus, Construction of faculty of Agriculture workshops, Library and Clinic. In the Medium term we shall also furnish the Lecture/Laboratory blocks including Offices. Recruit adequate academic staff for all programs. Develop capacity of existing staff to improve on service delivery.

Efficiency of Vote Budget Allocations

The vote allocation was based on the core mandate of the institution, the priorities in the Strategic plan, Priorities in the Sector Strategic Plan and NPA. Core are Teaching and Training, Research, Community engagement and Creating Conducive environment for Learning.

Vote Investment Plans

The key capital investment for FY2018/19 include the following:

Installation of Solar Power System in the Campus, Completion of perimeter fencing, Completion of Multi-purpose Science laboratory, Construction of Multi-purpose Centre Building, Rehabilitation of Capacity Building Centre, Construction of other structures (soak pit for science lab, Water stand points, Fire Hydrant and Walkway behind lecture block)

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:127 Muni University

Major expenditure allocation for FY2018/19 inclusive of NTR are as follows: Teaching and Training UGX3.262bn, Research and Publication UGX0.251bn, Outreach UGX0.079bn, Students Welfare UGX0.959bn, Administration Services UGX4.278bn, Human Resources Management UGX0.080bn, Records Management Services UGX0.010bn, Guild Services UGX0.063bn, Contribution to Research and International Organizations UGX0.045bn, Infrastructure Development UGX3.540bn and Retooling UGX1.220bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme :

51 Delivery of Tertiary Education and Research

Programme Objective :

1. To ensure equitable access to higher education through expanded and equitable participation in a coordinated flexible and diversified tertiary system.

2. To ensure quality and relevant Higher Education where tertiary graduates are prepared to be innovative, creative and entrepreneurial in the private and public sectors.

3. Ensure an effective and efficient higher education through adequacy of Human, Financial and other resources in service delivery, accountability for and/or of financial, human and other resources, building and maintaining public-private partnerships in service delivery

Responsible Officer:

Rev. Fr. Dr. Odubuker Picho Epiphany University Secretary

Programme Outcome:

Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved literacy, numeracy, skills, research and innovations

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• International ranking of the University	0	4			16	15	14
• Rate of research, publication and innovation rolled for Implementation	0	0.50			0.5	0.6	0.65
• Rate of equitable enrollment and graduation at tertiary level	0	0.90			0.9	0.9	0.9

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :127 Muni University								
51 Delivery of Tertiary Education and Research	9.814	12.824	2.095	12.824	15.047	17.034	18.245	19.655
Total for the Vote	9.814	12.824	2.095	12.824	15.047	17.034	18.245	19.655

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Vote:127 Muni University

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 51 Delivery of Tertiary Education and Research								
01 Headquarters	6.889	8.274	1.901	8.274	9.496	10.372	11.583	12.993
1298 Support to Muni Infrastructure Development	2.535	2.111	0.256	3.330	3.985	5.129	4.890	4.890
1463 Institutional Support to Muni University - Retooling	0.000	2.439	0.000	1.220	1.566	1.532	1.771	1.771
Total For the Programme : 51	9.424	12.824	2.157	12.824	15.047	17.034	18.245	19.655
Total for the Vote :127	9.424	12.824	2.157	12.824	15.047	17.034	18.245	19.655

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Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 127 Muni University		
Programme : 51 Delivery of Tertiary Education and Research		
Project : 1298 Support to Muni Infrastructure Development		
Output: 72 Government Buildings and Administrative Infrastructure		
Construction of perimeter fencing, University Multipurpose centre constructed. Retention paid. Electrical, fixtures and Mechanical installations completed Portable Ramp and staff house constructed. 5 stances VIP constructed	Perimeter fence at faculty of Techno science-65% works completed- On going.	Master Planning Installation of Solar Power System. Completion of perimeter fence, Science laboratory. Construction of Multi-purpose Centre Building Rehabilitation of Capacity Building Centre. Construction of soak pit and Walk way
Total Output Cost(Ushs Thousand):	2.211	0.256 3.540
Gou Dev't:	2.011	0.256 3.330
Ext Fin:	0.000	0.000 0.000
A.I.A:	0.200	0.000 0.210
Project : 1463 Institutional Support to Muni University - Retooling		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
1 Station Wagon procured 1 Bus procured	Planned in Q2	3 Motor vehicles procured.
Total Output Cost(Ushs Thousand):	0.764	0.000 0.300
Gou Dev't:	0.764	0.000 0.300
Ext Fin:	0.000	0.000 0.000

Vote:127 Muni University

A.I.A:	0.000	0.000	0.000
Output: 78 Purchase of Office and Residential Furniture and Fittings			
12 office desks	41 executive office chairs.	100 Library Chairs procured	
12 office chairs	11 Executive office desks	80 Computer lab Chairs purchased	
3 executive office desks	70 computer lab chairs	40 Computer lab tables purchased	
3 executive office chairs	50 armless/conference chairs.	15 Instructor's tables procured	
13 wooden shelves	4 sets of 7 seater sofa chairs.	15 Instructors Chairs procured	
20 metallic file cabinets	35 book shelves (14 steel open	Other furniture's procurement	
10 metallic shelves	glass, 5 open and 16 metallic filling		
590 classroom/library chairs	cabinate).		
120 computer laboratory tables	5 office desks.		
40 classroom tables	3 office chairs (Fabric)		
Guest House f	24 visitors chairs.		
	3 Chairs for receptionist.		
Total Output Cost(Ushs Thousand):	1.060	0.000	0.250
Gou Dev't:	0.736	0.000	0.250
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.325	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. The limited funds that cannot meet the needs of a young institution like Muni University that is Science inclined and needs practical teaching aids, NTR is still very low and institution majorly relies on GoU funding.
2. Limited range of academic programs with science bias reduce the opportunity to attract large number of private students.
3. Limited Physical Infrastructure that cannot allow us conduct many programs.
4. Difficult in attracting highly qualified human resources
5. The under release of planned budget especially development budget has grossly affect capital development projects

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 127 Muni University	
Programme : 51 Delivery of Tertiary Education and Research	
OutPut : 01 Teaching and Training	

Vote:127 Muni University

Funding requirement US\$ Bn : 2.933	This would enable us recruit qualified staff with experience for programs whose students will be moving to third year (Nursing and Science with Education). Provide for practical training and teaching since we are science inclined institution i.e. provision of chemicals, apparatus and other equipment. This will result in producing scientists/graduates who are practically skilled.
OutPut : 02 Research, Consultancy and Publications	
Funding requirement US\$ Bn : 0.313	This is to enable us recruit additional staff in the department for effective undertaking of research and innovations since currently we have only one staff. Also to effectively undertake research since it is our core mandate.
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 1.241	This is for effective coordination and promotion of practical science training and learning environment that is linked to potential employers and job opportunity.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 1.250	Provide adequate facility for training and learning. Also provide facility for community engagement and capacity building. Effective practical training and Community empowerment for community transformation.

Vote:128 Uganda National Examinations Board

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.950	3.950	0.988	3.950	4.345	4.562	4.790	5.030
	Non Wage	34.742	27.825	10.223	27.825	33.947	39.039	46.846	56.216
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		38.692	31.775	11.210	31.775	38.292	43.601	51.637	61.246
Total GoU+Ext Fin (MTEF)		38.692	31.775	11.210	31.775	38.292	43.601	51.637	61.246
<i>A.I.A Total</i>		24.747	47.301	7.116	53.552	54.623	55.716	56.830	57.966
Grand Total		63.440	79.076	18.327	85.327	92.915	99.317	108.467	119.212

(ii) Vote Strategic Objective

- To provide high quality examinations and certification systems that focus on quality assurance and performance excellence
- To intensify Financial Resource mobilization and identification of alternative sources of funding for Board operations
- To build the Board capacity for Excellence in service delivery
- Strengthen ICT innovations and Infrastructure that support Assessment and certification

V2: Past Vote Performance and Medium Term Plans

Vote:128 Uganda National Examinations Board

Performance for Previous Year FY 2016/17

- The Board successfully conducted and released all inclusive Examinations Results: PLE had 640,833 candidates of which, UPE constituted 76% & Non-UPE 24%. The ratio of boys to girls was 48.7: 51.3; UCE had 323,276 candidates, of which USE was 48.7% and Non USE 51.3%. The ratio of boys to girls at UCE was 50.9:49.1. Fewer girls (1.99%) compared to (2.20%) boys were absent from examinations; UACE had 104,358 candidates (UPOLET 23,930 Non-UPOLET 80,428)
- A total of 917 candidates with special needs sat for PLE of which 44.5% (408) were girls and 55.5% (509) were boys. For UCE, 366 candidates sat for examinations, of which 59 had low vision, 75 were deaf and 62 dyslexics 15 physically handicapped 92 had minor forms of disability. Luzira prison had 47 candidates (5 females and 42 males).
- Printed 640,833 PLE result slips; 323,276 UCE and 104,358 UACE results slips and certificates
- UNEB developed examinations guides and reports on work of candidates as a means of providing feedback to schools and candidates.
- The Second UNEB Strategic Plan 2016/17- 2019/20 was developed and approved by the Board and National Planning Authority
- The Board was restructured to ensure efficiency and effectiveness in service delivery to its clients and stakeholders.
- The Board continued to strengthen its ICT services to the public with positive outcomes to our clients like; timely release of results, and parents /public can access them via sms; rolled out on-line registration of candidates at all levels of PLE, UCE &UACE by schools which reduced transport costs, saved time and improved on quality of registration; rolled out e-marks data capture at marking centres to replace the previous manual and wasteful process; and digitized verification of results for PLE,UCE and UACE.
- The Board built capacity of its staff in a number of fields including: 14 in item banking under test development; 6 in audit; 9 in financial management, 4 in ICT, 28 Board members and 6 top managers in Corporate Governance; and 1 staff in records management.
- Administered Early Grade Reading Assessment 2016 to assess proficiency levels of pupils in P.6 and P.2 Literacy and Numeracy, the findings of which, contribute to policy formulation in the Ministry of Education and Sports.
- The Board coordinated research in thematic areas that guided the research papers presented at the 35th International Conference of Association of Educational Assessors in Africa hosted by UNEB.
- The Board developed a Business Continuity and Recovery Plan for ICT. Plans are underway to establish off site backup facility

Performance as of BFP FY 2017/18 (Performance as of BFP)

- 646,067 PLE candidates registered of which, 333, 479 are female 333,306 312,588 are males; UPE is 466,251 and Non-UPE 179,816.
- 371 new PLE examiners trained of which 102 were female and 269 were males from all regions of Uganda
- 48 sets of PLE papers were compiled and moderated using 28 experts of which 12 were female and 16 male.
- The Board registered 326,295 candidates for UCE of which Males are 165, 458 compared to 160,840 female candidates. USE candidates are 152,072 compared to 174,226 Non USE
- At UACE, 101,294 candidates were registered, male 59,353 and female candidates 41,941. UPOLET are 22,570 compared to 78,724 candidates
- Trained 600 UCE and 400 UACE new examiners
- The Board set and moderated 136 papers for UCE and 110 for UACE. Printed and issued 323,714 result slips for UCE and 104,358 for UACE.
- 9,100,000 UCE and 2,300,000 UACE answer booklets produced
- 1 Board meeting, 7 Board Committee meetings held, 9 top management meetings, 18 ADHOC meetings.
- 1 International conference on AEAA held at Munyonyo, 2 staff trained in cross platform ICT development, 5 persons trained in audit, 9 staff trained in Finance and accounting, 1 staff attended seminar on IAEA.
- Released and disseminated Early Grade Reading Assessment 2016 findings to key stakeholders.
- Paid salaries to 260 members of staff,
- Final Accounts for FY 2016/17.
- Strategic plan for FY 2017/18/2019/20 approved

Vote:128 Uganda National Examinations Board

FY 2018/19 Planned Outputs

- 30 Staff capacity built, re-tooled and motivated in areas of assessment
- Accurate and timely candidates registration: 665,296 PLE, 335,829 UCE and 104,247 UACE
- Valid and reliable all inclusive test instruments developed, set and moderated : 48 sets for PLE, 136 UCE and 116 for UACE
- Error free examinations printed and produced at all the three levels of PLE,UCE &UACE
- Assistive devices and equipment procured for special needs candidates
- Field administration of examinations conducted effectively to maintain public confidence in the quality and integrity of examinations
- Fault-free scripts marking exercise supported: 2,639,644 PLE, 8,840,000 UCE and 2,340,000 for UACE
- Result slips and certificates printed and dispatched to schools
- 4 evidence based research projects conducted to inform the examination assessment system
- Continuous assessment rolled in a phased manner at all levels
- Board examinations processes and procedures updated and documented.
- Stakeholders informed on the amended UNEB Act, rules and regulations of examinations.
- Professional Code of Conduct developed
- Relevant policies & guidelines on gender, disability and inclusiveness in assessment developed
- Offsite live or hot disaster recovery site established
- Secured UNEB's ICT infrastructure and services and Access control of all UNEB premises
- Customer Relationship Management (CRM) system developed
- Structured cabling of all UNEB premises with a secure MAN

Medium Term Plans

- Development of biometric data capture of candidates' information
- Personalization of candidate's Certificates and Result slips
- E-marking of scripts
- Digitisation of examination
- Continuous monitoring and supervision of assessment process
- Construction of office and examination storage facilities and
- Continuous Professionalization of staff in Assessment and Certification

Efficiency of Vote Budget Allocations

The Board emphasis is on service excellence, through leveraging ICT services, strict accountability, a motivated staff and working with key stakeholders to ensure that examination systems (quality assurance, certification and data reports) drive high standards and operate as effectively and efficiently as possible

Vote Investment Plans

Vote:128 Uganda National Examinations Board

03 Motor vehicles
 Examination storage facility
 04 sets of furniture
 01 scanner
 01 Riso Machine
 04 Photocopier
 01 CCTV systems
 46 Computers and accessories
 57 laptops

Major Expenditure Allocations in the Vote for FY 2018/19

All funds have been allocated to National Examinations Assessment and Certification Vote Function under Primary Examinations, Secondary Examinations, Administration and Support Services and UNEB Infrastructure Development and Re-tooling Projects

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 09 National Examinations Assessment and Certification

Vote:128 Uganda National Examinations Board

Programme Objective :

- a) Prepare and conduct all inclusive primary, secondary and such other examinations within Uganda as may be considered desirable in the public interest;
- b) Award certificates or diplomas to successful candidates in such examinations;
- c) Determine equivalencies at school level on request;
- d) Invite any-body or bodies outside Uganda, as it may think fit to jointly conduct academic, technical and other examinations;
- e) Award certificates or diplomas to successful candidates jointly with the invited bodies;
- f) On request, conduct examinations on behalf of other examining bodies;
- g) Advise any- body or bodies so invited upon the adoption of examinations necessary for the requirements of Uganda and assist any such body or bodies to conduct such examinations;
- h) Facilitate research in all forms of assessment including Aptitude Testing, Continuous Assessment and National Assessment;
- i) Publish research reports, past examination papers and any other related documents; and
- j) Make equitable rules regulating the conduct of examinations and for all purposes incidental thereto

Responsible Officer: Dan. N. Odongo

Programme Outcome: Credible assessment, examinations and certification

Sector Outcomes contributed to by the Programme Outcome

1. Improved literacy, numeracy and basic life skills

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• The extent of alignment of all inclusive test items to the national curriculum	0				92%	95%	100%
• The degree of compliance to minimum standards of assessment and examinations	0				96%	99%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :128 Uganda National Examinations Board								
09 National Examinations Assessment and Certification	38.692	31.775	17.728	31.775	38.292	43.601	51.637	61.246
Total for the Vote	38.692	31.775	17.728	31.775	38.292	43.601	51.637	61.246

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18	2018-19	Medium Term Projections
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Vote:128 Uganda National Examinations Board

	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 09 National Examinations Assessment and Certification</i>								
01 Headquarters	38.692	31.775	17.728	31.775	38.292	43.601	51.637	61.246
Total For the Programme : 09	38.692	31.775	17.728	31.775	38.292	43.601	51.637	61.246
Total for the Vote :128	38.692	31.775	17.728	31.775	38.292	43.601	51.637	61.246

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep		Proposed Budget and Planned Outputs
Vote 128 Uganda National Examinations Board			
Programme : 09 National Examinations Assessment and Certification			
Project : 1356 Uganda National Examination Board (UNEB) Infrastructure Development Project			
Output: 72 Government Buildings and Administrative Infrastructure			
Total Output Cost(Ushs Thousand):	0.000	0.000	1.658
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	1.658
Project : 1460 Institutional Support to UNEB - Retooling			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Purchase of 04 Motor Vehicle	02 Motor Vehicle		3 vehicles procured
Total Output Cost(Ushs Thousand):	1.000	0.000	0.750
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.000	0.000	0.750
Output: 76 Purchase of Office and ICT Equipment, including Software			
			<ul style="list-style-type: none"> • 01 scanner • 01 Riso Machine • 04 Photocopier • 01 CCTV systems • 46 Computers and accessories • 57 laptops
Total Output Cost(Ushs Thousand):	0.000	0.000	1.900
Gou Dev't:	0.000	0.000	0.000

Vote:128 Uganda National Examinations Board

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	1.900
Output: 77 Purchase of Specialised Machinery & Equipment			
01 Generator Printers			
Printers, Padlocks, CCTVS, Containers.			
Total Output Cost(Ushs Thousand):	1.271	0.000	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.271	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

- Sophistication of examination malpractice by candidates and a section of members of the public continue to put credibility of UNEB papers at risk. Part of the constraint is the weak law that does not provide detailed sanctions for various offences committed by the perpetrators.
- UNEB continues to face underfunding of government sponsored candidates because budget allocation is tagged to previous year's budget rather than actual candidates registered.
- The Board does not get capital budget from Government which forces it to encroach on examination fees to meet infrastructure development and provision.
- Inadequate wage subvention. Currently government provides UGX 3.950 bn representing 45% of total wage bill of UGX 9.00bn.
- While the education sector priority is to introduce Continuous Assessment in Primary and Secondary levels, the activity is unfunded; Phase 1 for CA requires 3.5 bn.
- National Assessment of Progress in Education (NAPE) for Secondary has not been implemented for last two years due to lack of funds

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 128 Uganda National Examinations Board	
Programme : 09 National Examinations Assessment and Certification	
OutPut : 01 Primary Leaving Examinations	
Funding requirement US\$ Bn : 11.669	No funding for Continuous Assessment Budget shortfall on government sponsored candidates
OutPut : 02 Secondary Education	
Funding requirement US\$ Bn : 13.555	No funding for NAPE Secondary Budget shortfall on government sponsored candidates
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 8.630	Inadequate infrastructural facilities for office space and storage of examination materials.

Vote:132 Education Service Commission

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1.100	1.425	0.297	1.425	1.568	1.646	1.729	1.815
	Non Wage	4.653	5.135	0.872	4.355	5.313	6.110	7.332	8.799
Devt.	GoU	0.653	0.352	0.000	0.352	0.429	0.515	0.515	0.515
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.406	6.912	1.169	6.132	7.310	8.271	9.575	11.128
Total GoU+Ext Fin (MTEF)		6.406	6.912	1.169	6.132	7.310	8.271	9.575	11.128
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		6.406	6.912	1.169	6.132	7.310	8.271	9.575	11.128

(ii) Vote Strategic Objective

- To recruit qualified and competent Education Service personnel.
- To review terms and conditions of service of Education Service personnel.
- To tender advice to Government in respect to development and implementation of policies in Education.
- To contribute to the development and implementation of cross cutting policy issues
- To establish and maintain a record of Public Officers in the Education Service and ESC Decisions
- Construction of Office Block of the Education Service Commission

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

- Teaching and non-teaching personnel recruited were 1,250 ;(886 Male, 352 Female)
- Personnel were confirmed were 2,194 ;(1,582 Male, 612 Female)
- Education Service Personnel validated were 7,532 ;(5,714 Male, 1,818 Female)
- The appointments that were regularized were 122 ;(56 Male, 66 Female)
- The total number of Personnel granted study leave was 117 ;(68 Male, 49 Female)
- The total number of Personnel retired from Service was 18 ;(10 Male, 8 Female)
- Disciplinary cases handled were 13 ;(9 Male, 4 Female)
- Corrigenda cases handled were 308 ;(214 Male, 94 Female)
- Support supervision and guidance to District Service Commission countrywide was conducted.
- Sectoral and National policy reports and documents prepared and submitted,
- ESC Strategic Plan 2014-2019 reviewed;
- ESC activities Monitored.
- Electronic Data Management System Maintained.

Vote:132 Education Service Commission

Performance as of BFP FY 2017/18 (Performance as of BFP)

- Appointed 36 teaching and Non-Teaching Personnel (23 male, 13 female)
- Confirmed 117 teaching and Non-Teaching Personnel (69 male, 48 female)
- Regularized 2 Appointments of Teaching and Non-Teaching Personnel (2male)
- Granted Study Leave to 6 Teaching and Non-Teaching personnel (5 male, 1 female)
- Sectoral and National Policy reports for Quarter One prepared and submitted
- ESC activities monitored
- Maintained the Electronic Data Management System.

FY 2018/19 Planned Outputs

- Appoint 1500 Teaching and Non-Teaching Personnel
- Confirm 1500 Teaching and Non-Teaching Personnel
- Validate 2000 Teaching and Non-Teaching personnel in Northern Uganda
- Regularize 500 Appointments of Teaching and Non-Teaching
- Personnel Grant Study Leave and Review Disciplinary Cases
- Visit and offer Support Supervision to District Service Commissions
- Develop and implement ESC policies
- Develop ESC Communication Strategy

Medium Term Plans

The Medium Term Plans of the Commission are to:

- Recruit & appoint both teaching and non-teaching personnel in as per submissions received from MoES and other relevant MDAs
- Validate appointments of education service personnel to ensure proper service delivery
- Confirm & regularize appointments to ensure continuity in service
- Grant study leave and review discipline in the service for regulatory best practices in the service.
- Monitor, supervise & guide District Service Commissions in recruitment in order to maintain national standards
- Continue to lobby for the Implementation the Teachers' Scheme of Service in all Institutions to enhance motivation in the service
- Maintain the Electronic Data Management system

Efficiency of Vote Budget Allocations

- Budget meetings are held with Management and Stakeholders to discuss key work plans where funds should be channeled as priorities are given special attention.

Vote Investment Plans

Vote:132 Education Service Commission

- 01 Motor Vehicle
- 10 Desktop Computers
- 01 Laptop
- 10 UPS (APC 750Va)
- 01 Server
- 5 UDOs Back up Media

Major Expenditure Allocations in the Vote for FY 2018/19

- Recruitment expenses 1.818bn
- Purchase of one motor vehicle 0.266bn

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	52 Education Personnel Policy and Management						
Programme Objective :	(i) To recruit qualified and competent Education Service personnel; (ii) To review terms and conditions of service of Education Service personnel; (iii) To tender advice to Government in respect to development and implementation of policies in Education; (iv) To contribute to the development and implementation of cross cutting policy issues; (v) To establish and maintain a record of Public Officers in the Education Service; (vi) To establish and maintain a record of Public Officers in the Education Service						
Responsible Officer:	Dr. Asuman Lukwago Secretary/Education Service Commission.						
Programme Outcome:	Professional and Competent Male and Female Education Service Personnel						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of Male and Female Education Service Personnel Recruited.	0	90%			90%	90%	95%
• Proportion of Education Service Personnel Policy implemented and managed.	0	50%			60%	70%	80%
• Proportion of Male and Female Education Service Personnel professionally managed (Confirmed, Validated, Regularized and Disciplined)	0	90%			90%	90%	95%

Vote:132 Education Service Commission

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :132 Education Service Commission								
52 Education Personnel Policy and Management	6.339	6.912	1.167	6.132	7.310	8.271	9.575	11.128
Total for the Vote	6.339	6.912	1.167	6.132	7.310	8.271	9.575	11.128

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 52 Education Personnel Policy and Management</i>								
01 Headquarters	5.686	6.560	1.167	5.780	6.881	7.756	9.061	10.614
1271 Support to Education Service Commission	0.653	0.352	0.000	0.352	0.429	0.515	0.515	0.515
Total For the Programme : 52	6.339	6.912	1.167	6.132	7.310	8.271	9.575	11.128
Total for the Vote :132	6.339	6.912	1.167	6.132	7.310	8.271	9.575	11.128

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :132 Education Service Commission</i>	
<i>Programme : 52 Education Service Commission</i>	
Output: 19 Human Resource Management Services	
Change in Allocation (US\$ Bn) : (0.742)	Gratuity being withheld during the first budget call circular
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 0.035	More equipment needed to support the Commission's work

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:132 Education Service Commission

- Budget cuts which has greatly affected the Commission's activities
- The Commission's office space is limited and therefore affects its operations. The staff establishment has not been achieved due to limited space. The Commission also lacks storage facilities.
- The Scheme of Service not fully implemented;
- Increasing forgeries in the Education and Sports Sector;
- The commission does not supervise those it appoints;
- The appointment of staff depends on submissions from the Ministry of Education and Sports and other MDAs;
- Large numbers of applicants for a few advertised jobs makes the recruitment process longer;

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 132 Education Service Commission	
Programme : 52 Education Personnel Policy and Management	
OutPut : 02 Policy ,Monitoring, Evaluation and Research	
Funding requirement US\$ Bn : 0.800	<ul style="list-style-type: none"> • Improvement in Terms and Conditions of Education Service Personnel in terms of motivation and increasing retention capacity through monitoring and dissemination of the scheme of service for relevant and effective delivery of Education
OutPut : 03 Finance and Administration	
Funding requirement US\$ Bn : 0.060	Amount imposed by the property holder's through MoFPED and the funds was not included in the MTEF for this FY 2018/2019
OutPut : 06 Information Science	
Funding requirement US\$ Bn : 0.300	<ul style="list-style-type: none"> • Cleaning of Education Service Personnel Payroll to Prevent Forgery and Cases of illegal access to the Payroll. This ensures delivery of quality and efficient education service by qualified and competent personnel
OutPut : 71 Acquisition of Land by Government	
Funding requirement US\$ Bn : 5.500	<ul style="list-style-type: none"> • Lack of Office Space for Staff and Conducting Interviews. • Safe Storage of Documents regarding Education Service Personnel Recruitment and Policies. <p>These will ensure quality service delivery in the sector.</p>

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VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	100.655	116.893	29.223	116.893	128.583	135.012	141.762	148.851
	Non Wage	24.006	25.874	5.822	25.874	31.566	36.301	43.561	52.273
Devt.	GoU	3.527	10.159	0.561	10.159	12.394	14.873	14.873	14.873
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997
Total GoU+Ext Fin (MTEF)		128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997
<i>A.I.A Total</i>		90.415	91.274	19.781	88.830	90.830	91.830	91.830	92.830
Grand Total		218.603	244.200	55.387	241.756	263.373	278.016	292.026	308.827

(ii) Vote Strategic Objective

1. To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning.
2. To expand research portfolio and enhance transformation and utilization of knowledge, research and innovations.
3. To promote public and private sector interface in the promotion of education and utilization of University Products.
4. To ensure an organizational and management environment that promotes effective and efficient teaching, learning, research and service to the community.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Budget Performance for FY2016/17 by 30th June 2017 was 96% of budgeted revenue. For FY2016/17, Government subvention contributed UGX 128.188bn vs UGX134.243bn for wage, non-wage recurrent and development, which represents 96% of expected revenue. Non tax revenue from tuition and other incomes amounted to UGX 90.415bn against a budget of UGX 93.629bn (97%).

The University held her 67th Graduation Ceremony between 21st - 24th February, 2017 at which it graduated a total of 14,856 (including MUBS) 7480 (50%) female and 7376 male Out of these, 77 were Doctorates (Ph.Ds), 1,281 Masters Degrees (38%) female, 77 Postgraduate Diplomas 32% female, 13,233 Bachelors' Degrees 52% female and 188 Ordinary Diplomas with 53% female. The proportion of Female graduates has on average remained at 45% especially at Bachelors Degree level.

Student Admission

A total of 14,106 students (Excluding MUBS and other affiliated institutions) were admitted that is

Vote:136 Makerere University

6,372 (45% Female) undergraduates and 2,767 (37% Female) postgraduates. The total admissions have declined by 17% from 2015/16 to 2016/17. The admissions for international students still remains low.

Students' Enrolment

The University is faced with a downward trend in enrolment of undergraduate students by almost 13% with almost constant numbers of graduate enrolment. Total enrolment as at June 2017 was 34,634 (44% Female) out of which 32,188 (45% Female) were undergraduates and 2,446(38% Male) were graduate students.

3.2 Other key University outputs along the key thematic areas include;

a)Teaching and learning

i)Academic programmes across the different academic units have been reviewed and harmonised. The second review is on-going targeting largely the postgraduate programmes and evaluating the efficacy of independent or integrated academic course units or programmes.

ii)The field attachment programme was institutionalised making it mandatory for all undergraduate students to undertake field attachment at least once during their academic programme. This is expected to increase the employability of graduates.

iii)The number of staff with PhDs has increased from 716 in 2016 to 764(32% Female) in 2017 which will increase research output

iv) Staff at the higher ranks of Professor and Associate Professor have increased from 85 (to 96 and 137 to 149 in 2016 respectively.

b)Research and Innovations

The Research Agenda was reviewed and adopted. This has improved research output/publications, policy briefs and paper presentations at national and international conferences. The University continues to be at the forefront of research in Agriculture, Health specifically HIV/AIDS, communicable and non-communicable diseases and ICT development. This research is however, largely donor funded. Research output has been the cornerstone for improved university rankings from the different agencies.

Key outputs have been registered under the Presidential Initiative for Science and Technology namely, new developments were made in technology transfers focusing on irrigation, improvement of farming communities and solar technologies. Under the Innovation system and clusters programme, more than 54 innovative clusters have been developed in various sectors of the economy across the country. Food processing and value addition through viable food technologies and entrepreneurship training.

c) Support structures

i) Infrastructure Development- Construction of 2 Centralised lecture facilities and renovation of Laboratories under the AfDB-HEST is 97%complete.

ii) The initial facility at Makerere University Agricultural Research Institute, Kabanyolo

Vote:136 Makerere University

commenced

- iii) Rehabilitation of 9 laboratories 1 per college under the AfDB HEST programme

Performance as of BFP FY 2017/18 (Performance as of BFP)

Budget Performance by 30th September 2017 was 19% of budgeted revenue. Government of Uganda contributed UGX 29bn for wage, UGX5.8bn for non-wage recurrent and UGX0.561bn for Development making a total of UGX35.606bn against a budget of UGX 152.926bn. Non tax revenue from tuition and other incomes amounted to UGX 10.964bn against a budget of UGX 91.273bn.

.Enrolment for second semester academic year 2016/17 as at 31st July 2017) was 35,374 out of which 32, 188 (44% Female) were Undergraduate, Postgraduate & PhDs were 3,186 (38% Female)

ii. 14,106 students were admitted for first year undergraduate programmes for academic year 2017/18. Of these, 2,033 were government sponsored while 222 were international, 46% (6476) were female (excluding those at affiliated institutions).

iii. At graduate level, 2,767 students were admitted. Of these, 1,024(37%) were female.

iv. Affiliated institutions including MUBS had 7020 undergraduate students admitted and 716 graduate students.

b) Infrastructure Development

i. The two newly constructed buildings-central teaching facilities funded under the AfDB-HEST Project are now ready for occupancy pending furnishing expected by April - June, 2018. Science Laboratories have been renovated in six colleges and are expected be re-equipped by June, 201. The Buildings are fully accessible for both male and female users. Ramps are provided for users with mobility difficulties

ii. The main campus road network and parking spaces have been repaired and resurfaced as part of the Memorandum of Understanding between Makerere University and KCCA. And the Main gate to the University has also been reconstructed expect to be opened by end of November, 2017.

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FY 2018/19 Planned Outputs

The budget allocation is based on the Makerere University Strategic Plan 2008 09-2018/19 core and support thematic, areas. Specifically, the core areas of Teaching and Learning, Research and Innovations, Knowledge Transfer Partnerships and the support functions of Human Resource, Library Services, ICT, Information & Communication Technologies, Physical Facilities, Organisation and Management, Resource Mobilization, Financial Management, Staff & Student Support Services.

The cost drivers for the year will be the Student enrollment across the different colleges 35,204, (44% female) Teaching and non-teaching staff 3312

The Budget will therefore cover Employee costs, Other academic costs (incl. examinations, fieldwork and internships, the library), Gender Issues are addressed under the Gender Mainstreaming Directorate, ICT, Operational costs (utilities and other unit/college based expenditures), Student Food and accommodation for students on Government Scholarship, Strategic Plan implementation thrusts and Capital Development.

Medium Term Plans

1 To enhance access opportunities and meet higher education requirements at national and international levels and improve relevance and quality of teaching and learning

2 To expand research portfolio and enhance transformation and utilisation of knowledge, research and innovations

3 To promote public and private sector interface in the promotion of education and utilisation of university products

4 To ensure an organisational and management environment that promotes effective and efficient teaching, learning, research and service to the community

The key outputs from the objectives above are:-

- i) Students' (male and female) enrollment and graduation under teaching and learning,
- ii) Research and innovations output based on the university and the national research agenda, and
- iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector.

Efficiency of Vote Budget Allocations

Vote:136 Makerere University

- 70% of the University budget goes to employee costs in terms of wage and related costs 39% of staff are female.
- Administrative Units and academic units(Colleges, schools and departments) operational costs take 15% while students' food and accommodation take 3%.
- Implementation of the University strategic plan priorities and ICT related costs are estimated at 4% while capital development expenditure is at 3% of the total budget.

Out of the 88.83bn for AIA,47% is to be spent of staff (male and female) costs,1% research, 3% teaching materials 5% examination both internal and external, 3% field attachment expenses (for male and female), recess term and internship,1% staff development, 2% sports (hosting of the University Games),4% ICT, 3% General Maintenance including University Vehicles, 6% Utilities

Vote Investment Plans

- Improving the learning environment by installing ICT TEACHING Aids in lecture rooms theatres and conference halls
- Focusing on the furnishing of the newly constructed central teaching facilities to meet the needs of male, female and other special interest groups
- Re-equipping of the refurbished/ renovated science laboratories in the various colleges to meet the needs of female and male users
- Phased construction of the perimeter wall fence for the main University campus this meets the security of the university community male and female
- Selective installation of CCTV cameras on the key structures of the university for better security of life and property.
- Procurement of Integrated ITS and upgrade of ICT Infrastructure In The University.
- Establishment of Multipurpose Student Centre to meet the recreation needs of
- Establishment of a home for the Dental School for training male and female students
- Refurbishment of the University Hospital to be used by the university community male and female

Major Expenditure Allocations in the Vote for FY 2018/19

The Budget will majorly cover

- a) Employee costs
- b) Other academic costs (incl. examinations, fieldwork and internships, the library)
- c) ICT
- d) Operational costs (utilities and other unit/college based expenditures)
- e) Student Food and accommodation for students on Government Scholarship
- f) Strategic Plan implementation thrusts
- g) Capital Development

Vote:136 Makerere University

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme : 51 Delivery of Tertiary Education							
Programme Objective :							
The main objective is to increase the stock of human and social development through skills development based on the three key pillars of teaching/learning, research/innovations through knowledge transfer partnerships and networking. The key outputs mainly include:-							
(i) Students'(both men and women) enrollment and graduation under teaching and learning,							
(ii) Research and innovations output based on the university and the national research agenda, and							
(iii) Outreach or/and knowledge transfer partnerships and networking that link the academic community to both the public and private sector							
Responsible Officer: University Secretary							
Programme Outcome: Increased competitive and employable graduates							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
N / A							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Rate of change in research publications	0	5%			5%	5%	5%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :136 Makerere University								
51 Delivery of Tertiary Education	128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997
Total for the Vote	128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								

Vote:136 Makerere University

01 Headquarters	124.661	142.767	35.045	142.767	160.148	171.312	185.323	201.123
1272 Support to Makerere University	0.058	0.159	0.009	0.159	0.159	0.159	0.159	0.159
1341 Food Technology Incubations II	1.507	4.500	0.248	4.500	5.500	6.500	6.500	6.500
1342 Technology Innovations II	1.635	4.500	0.248	4.500	5.500	6.500	6.500	6.500
1343 SPEDA II	0.327	1.000	0.055	1.000	1.235	1.714	1.714	1.714
Total For the Programme : 51	128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997
Total for the Vote :136	128.188	152.926	35.606	152.926	172.543	186.186	200.196	215.997

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :136 Makerere University	
<i>Programme : 51 Makerere University</i>	
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.630)	The total revenue expected from AIA has reduced by more than 2 billion, the University rationalised allocation across the different activities

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 136 Makerere University		
Programme : 51 Delivery of Tertiary Education		
Project : 1272 Support to Makerere University		
Output: 80 Construction and rehabilitation of learning facilities (Universities)		
repairs and furnishing the dining halls to learning facilities	Renovations at the college of Humanities (School of social sciences where done)	Number of lecturer room renovated
Total Output Cost(US\$ Thousand):	1.927	0.953
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	1.927	0.953
Output: 84 Campus based construction and rehabilitation (walkways, plumbing, other)		
construction of 5 meter perimeter wall	finished the rehabilitation of walkways ,drainage systems and roads within Makerere University and the first phase of Perimeter wall construction started along Junjju Road	number of Dark spots lighted
Total Output Cost(US\$ Thousand):	1.542	0.159
Gou Dev't:	0.159	0.159

Vote:136 Makerere University

Ext Fin:	0.000	0.000	0.000
A.I.A:	1.383	0.022	0.000
Project : 1341 Food Technology Incubations II			
Output: 77 Purchase of Specialised Machinery & Equipment			
			Postharvest and value added processing capacity expanded, efficiency enhanced and maintained
Total Output Cost(Ushs Thousand):	1.100	0.031	0.832
Gou Dev't:	1.100	0.031	0.832
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
			Incubation facilities expanded
Total Output Cost(Ushs Thousand):	2.040	0.113	2.000
Gou Dev't:	2.040	0.113	2.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1342 Technology Innovations II			
Output: 76 Purchase of Office and ICT Equipment, including Software			
			ICT Equipment
Total Output Cost(Ushs Thousand):	0.810	0.045	0.150
Gou Dev't:	0.810	0.045	0.150
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 77 Purchase of Specialised Machinery & Equipment			
			Laboratory Infrastructure
Total Output Cost(Ushs Thousand):	1.300	0.103	1.450
Gou Dev't:	1.300	0.103	1.450
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Vote:136 Makerere University

Output: 80 Construction and rehabilitation of learning facilities (Universities)			
			One building renovated
Total Output Cost(Ushs Thousand):	0.563	0.000	0.865
Gou Dev't:	0.563	0.000	0.865
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The challenges associated with budget allocation and implementation are predominantly financial. Specifically:

- a) The inadequacy of resources and the unreliable cash flow from internally generated fund due to intermittent payments of tuition from students which form the biggest component of the NTR. For FY2018/19 NTR is projected to reduce from the UGX91bn to UGX 88.83bn. Part of this is as a result of reduction in international students.
- b) In order to fit within the national convention of a balanced budget, inadequate allocations continue to be made for most of the activities and in other cases no allocation has been made. This inadequacy has been recurring and has resulted into accumulated arrears, inadequate physical infrastructure maintenance, staff unrest and limitations in academic provision and research.
- c) The Institution's growing indebtedness to retired staff, serving full-time staff & part-time staff, suppliers of goods and services all of which have accumulated over the years. Loss of many of the court cases relating to the indebtedness threatens litigations to the University.
- a) Efforts to review tuition and functional fees have always been unsuccessful, fees have not matched with inflation and the cost of providing basic services.
- b) Under staffing for both teaching and non-teaching staff. The under staffed colleges with staffing levels below 50 % are College of Business and Management Sciences at 25 %, College of Computing and Information Sciences with 31 % and College of Engineering, Design Art and Technology with 49 %. This level of under staffing not only affects teaching but also the research and supervision of graduate training. Hence use of part timers and extra load costs for staff.

A phased approach was adopted to fulfill the Government commitment to enhance staff salaries up to UGX15m per month for the Professor. The FY 2018/19 MTEF provision has not yet provided for this enhancement. Furthermore, the non-teaching staff (including support staff arrears) have not been catered for in the indicative budget framework over the medium term.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
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Vote:136 Makerere University

Vote : 136 Makerere University
Programme : 51 Delivery of Tertiary Education
OutPut : 05 Administration and Support Services

Funding requirement UShs Bn : **169.000**

Three colleges are operating below the NCHE required staff student ratios, this may affect the quality of the graduates in contributing to the national human capital needs as articulated by the NDP. teaching materials, books and periodicals not adequately captured. Research and Innovation support has been limited thus affecting the level of STI that can be generated from the University as the centre of knowledge generation in the country.

Vote:137 Mbarara University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	22.105	25.237	6.142	25.237	27.760	29.148	30.606	32.136
	Non Wage	3.931	3.969	0.782	3.969	4.842	5.569	6.682	8.019
Devt.	GoU	1.398	3.599	0.005	3.599	4.390	5.269	5.269	5.269
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		27.434	32.804	6.929	32.804	36.993	39.985	42.556	45.423
Total GoU+Ext Fin (MTEF)		27.434	32.804	6.929	32.804	36.993	39.985	42.556	45.423
<i>A.I.A Total</i>		8.970	9.417	1.437	8.881	9.304	9.769	10.257	10.770
Grand Total		36.404	42.221	8.367	41.685	46.296	49.754	52.814	56.193

(ii) Vote Strategic Objective

To increase Equitable access to Higher Education
 To produce quality and high skilled Graduates
 To enhance the Quality and Quantity of Research and Innovation Output
 To consolidate and enhance university outreach and community engagement programmes
 To strengthen ICT Infrastructure and Connectivity to support Teaching, Research and Management

V2: Past Vote Performance and Medium Term Plans

Vote:137 Mbarara University

Performance for Previous Year FY 2016/17

The recurrent budget was used to Enrolled 1,206 new students (182 Government & 1,024 private) with affirmative action of additional 1.5 points for females students at admission, train for 3,647 (37% are Female) students, supported research, paid living out allowance for 635 GoU sponsored students and provided health care and recreation (sports and games) facilities for 3,647 students, HIV/AIDs peer and skills training and sensitisation and facilitated students with special needs allowance. Conducted community twinning programme for 135 students in 9 in greater Mbarara villages, home visits for Nursing, 5 weeks of Leadership and Community placement for Medical, Nursing, Pharmacy, MLS, Pharmaceutical Science & Physiotherapy students in hard to reach health centre IIIs; 8 weeks of School Practice, Industrial Training. Paid living out allowance for 635 GoU students. Conducted 22 Research studies and 1 Research Dissemination Conference, paid 109,531 units of electricity and 24,723 Units of water, held 18 Council and Council Committee meetings, 4 Senate, 14 Contracts Committee, 2 workshops for Gender and Special Needs awareness and policy development. Procured and installed 450 ICT software Licenses, Paid monthly Internet subscription for 33MBps and Annual MUST website hosting. Conducted HIV/AIDS behavioral Change activities and peer educators' training. Transfers to Guild for supplies, workshops, meetings, seminars and recreation. Facilitated MUST Cross-country Team to Kigali. Made Transfer(s) to ITFC in Bwindi. Paid Membership Fees to 7 International and 2 local organizations (ACU, RUFORUM, IAU, Book Aid International, Consortium of Uganda Universities, RENU; Association of African Universities, IUCEA, AICAD, and consortium of Uganda Universities Libraries). Paid salaries for 628 staff. Paid for mini consultancy for Hostel Building plans and designs for faculty of Computing and Informatics, and procured 2 Lifts and a standby Generator to improve Special Needs access to FAST building at Kihumuro. Embarked on rehabilitation of Roads at Mbarara campus. One (I) Vehicle (Station Wagon) for DVC was procured. Networked 1st and Ground Floors of Science Block. Assortment of Machinery: 4 desktop computers and 1 UPS for DVC-FA. Equipment for Lecture Room, Laboratory and Office Equipment: 3 Projectors for FAST & FCI, 4 Printers, 4 Laptops and 3 UPSs. 2 Spectrophotometers. Assorted Lecture Room, Office & Laboratory Furniture: 100 lecture chairs, 3 filing cabinets, 1 coffee table and 3 office chairs, 3 book shelves, 1 Sofa set, 3 Filling cabinets.

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Performance as of BFP FY 2017/18 (Performance as of BFP)

Enrolled and registered 1,179 (37% Females) new students. Conducted 7 weeks of lectures & practicals. Procured teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,142 students. Held 2 Quality Assurance and Curriculum Review meetings/workshops. Conducted 2 Research studies. and 2 Research workshops. Conducted industrial training for chemistry students in FOS at Makerere. Timely payment of salaries for 530 staff. Paid Living out allowance for 617 GoU Students, special needs allowance and conducted HIV/AIDs peer educators training, policy review meetings and workshops and constituted the policy implementation committee. A special needs coordination office was established at Kihumuro main campus and is being facilitated accordingly. Paid for 23,021 units of electricity & 8,682 units of water. Maintained & cleaned 13.2 ha of compounds & 15,030m² of lecture rooms, laboratories and students' halls. Routine maintenance of buildings, equipment and vehicles. Held 4 Council and Council Committee meetings, 1 Senate, 4 Contracts Committee, 4 management meetings and 1 workshops. Conducted Gender, HIV/AIDS awareness and behavioral Change activities. 4 Ethical Review Committee meetings. Transferred funds to Students' Guild to facilitate office supplies, workshops, meetings, seminars and recreation. Transfer to ITFC – Bwindi. Paid subscription fees to Vice Chancellor's Forum. Paid Tania Ltd retention fees for (male & female) toilet construction. Conducted initial tree planting activities at Kihumuro main campus and continued to dispose garbage in an environmentally friendly manner.

FY 2018/19 Planned Outputs

MUST plans to enroll and register 1,234 (37% Females) new students. Conduct 34 weeks of lectures & practicals. Procure teaching materials (Computer supplies, Chemicals, Apparatus, and Text books) for 3,604 students. Hold 4 Quality Assurance and Curriculum Review meetings/workshops. Conduct 30 Research studies the FIS will conduct 1 research study on Gender. 8 Research workshops and 1 research dissemination conference. Conduct community twinning programme for 135 students in 9 villages in greater Mbarara villages, home visits for Nursing, 5 weeks of Leadership and Community placement for Medical, Nursing, Pharmacy, MLS, Pharmaceutical Science & Physiotherapy students in hard to reach health centre IIIs; 8 weeks of School Practice, Industrial Training. Pay living out allowance for 640 GoU students, special needs allowance, HIV/AIDs peer educators' training and conduct routine counselling and testing. Pay 293,083 units of electricity and 82,000 units of water, hold 19 Council and Council Committee meetings, 4 Senate, 14 Contracts Committee, 2 workshops for Gender and Special Needs awareness and policy development. Procure and installed 468 ICT software Licenses, Pay monthly Internet subscription for 33MBps and Annual MUST website hosting. Conduct HIV/AIDS behavioral Change activities. Transfers to Guild for supplies, workshops, meetings, seminars and recreation. Facilitated MUST Cross-country Team to Kigali. Made Transfer(s) to ITFC in Bwindi mainly to support Bwindi forest conservation research through community participation. Pay membership Fees to 7 International and 2 local organizations (ACU, RUFORUM, IAU, Book Aid International, Consortium of Uganda Universities, RENU; Association of African Universities, IUCEA, AICAD, and consortium of Uganda Universities Libraries). Conduct industrial training for chemistry students in FOS at Makerere. Continuation of construction Works for Faculty of Computing & Informatics at Kihumuro campus with a provision for a lift and ramp access. Completion of construction works for the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of construction construction works. Renovation of Teaching Facilities at Mbarara campus. Grading 0.6km of Estates Access Road at Kihumuro to Full Gravel. Assorted ICT Equipment: upgrade & repair of network infrastructure in Library & FoM at Mbarara, Estates block at Kihumuro. Wireless Outdoor Points- To expand wireless access (2 Wireless Outdoor Points, 1 Network cable, Installation). 30 Desktop Computers for Laboratories. Network Equipment (2 Network Routers, 2 Network Switches & 1 Computer Server), Computer Maintenance Equipment and accessories (5 RAM Chips, 2 Hard drives, 6 Mouse & 2 Fiber modules). Assortment of Laboratory and Office Equipment, Lecture Room, Office & Laboratory Furniture.

Medium Term Plans

Vote:137 Mbarara University

The university plans to continue with infrastructure development at Kihumuro campus, renovation of infrastructure at Mbarara campus and retooling of Laboratories at the old campus to allow for expansion and improvement of access to equitable education. Enforcement of Quality Assurance Framework by establishing a fully-fledged QA Department and continuous resource mobilisation through Proposal writing for research, retooling teaching facilities, gender and equity mainstreaming, capacity building and innovation. MUST will continue to ensure environmental sustainability through conducting EIA for any new construction project that requires so.

Efficiency of Vote Budget Allocations

Resource vote allocation has been focused on priority areas of the core mandate of teaching, training and infrastructure development.

Vote Investment Plans

The university will continue with construction Works for Faculty of Computing & Informatics at Kihumuro campus with a provision for a lift and ramp access. Completion of construction works for the Female & Male Students' Hostel at Kihumuro campus. Consultancy for Supervision of construction construction works. Renovation of Teaching Facilities at Mbarara campus. Grading 0.6km of Estates Access Road at Kihumuro to Full Gravel. Assorted ICT Equipment: upgrade & repair of network infrastructure in Library & Faculty of Medicine at Mbarara, Estates block at Kihumuro. Install wireless Outdoor Points- To expand wireless access (2 Wireless Outdoor Points, 1 Network cable, Installation). Procure 30 Desktop Computers for Laboratories. Network Equipment (2 Network Routers, 2 Network Switches & 1 Computer Server), Computer Maintenance Equipment and accessories (5 RAM Chips, 2 Hard drives, 6 Mouse & 2 Fiber modules). Assortment of Laboratory and Office Equipment, Lecture Room, Office & Laboratory Furniture.

Major Expenditure Allocations in the Vote for FY 2018/19

Infrastructure development to increase access, Teaching and training for improved human capital development.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme :

51 Delivery of Tertiary Education

Programme Objective :

To advance, transmit and preserve knowledge from one generation to the next; To train quality and relevant human resources in health, science, technology, Information Technology and Management through equitable access by understanding and appreciating local, national and international development needs;

To generate and disseminate knowledge, research and innovations.

To provide equitable services to the public in analyzing and solving development challenges especially in hard to reach rural communities

Responsible Officer:

Mujuni Mpitsi Pac. Lawrence

Programme Outcome:

Increased competitive and employable graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved delivery of relevant and quality education and sports at all levels

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Rate of equitable graduation at tertiary level	0				980	1,100	1,200
• Rate of research, publication and innovations rolled out for implementation	0				30	35	40

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Vote:137 Mbarara University

• National, regional and international ranking of universities	0		69	64	59
• Rate of equitable enrolment at tertiary level	0	3629	3,604	3,784	3,973

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :137 Mbarara University								
51 Delivery of Tertiary Education	28.999	32.804	6.929	32.804	36.993	39.985	42.556	45.423
Total for the Vote	28.999	32.804	6.929	32.804	36.993	39.985	42.556	45.423

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 51 Delivery of Tertiary Education								
01 Headquarters	27.901	29.206	6.924	29.206	32.602	34.717	37.288	40.155
0368 Development	1.098	3.126	0.002	3.126	3.814	4.576	4.576	4.576
1465 Institutional Support to Mbarara University - Retooling	0.000	0.473	0.003	0.473	0.577	0.692	0.692	0.692
Total For the Programme : 51	28.999	32.804	6.929	32.804	36.993	39.985	42.556	45.423
Total for the Vote :137	28.999	32.804	6.929	32.804	36.993	39.985	42.556	45.423

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :137 Mbarara University	
Programme : 51 Mbarara University	
Output: 80 Construction and rehabilitation of learning facilities (Universities)	
Change in Allocation (US\$ Bn) : 0.400	The allocation to enable renovation of old and dilapidated teaching facilities at Mbarara campus to ensure decent teaching and learning environment

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 137 Mbarara University		
Programme : 51 Delivery of Tertiary Education		
Project : 0368 Development		

Vote:137 Mbarara University

Output: 72 Government Buildings and Administrative Infrastructure

Construction of 4,078sqm of ICS-Kihumuro (phase1) continuation. Consultancy for Designs for Sports Complex at Kihumuro. Consultancy for supervision of works at Kihumuro.Construction works of the Vice Chancellor’s House at Kihumuro	Paid Tania Ltd retention fees for toilet construction at Mbarara campus	Phase 2 construction Works for FCI at Kihumuro campus with a provision for a lift and ramp access & completion of works for the Female & Male Students’ Hostel at Kihumuro campus. Consultancy for Supervision of works. Renovation of Teaching Facilities at M	
Total Output Cost(Ushs Thousand):	3.076	0.002	2.676
Gou Dev’t:	3.076	0.002	2.676
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:137 Mbarara University

The major performance challenges are due to inadequate funding from both GoU and NTR (recurrent and development), the limited NTR is mainly accrued from student fees and yet the student enrolment for science programmes remains low, due to equivalent required training costs, to support delivery of the university mandate this continues to affect the quality of services delivered with inadequate staffing, poor infrastructure and other support services. The university also faced challenges of budget cuts of wage and capital development which affected implementation of some planned projects like promotions, replacement of staff, rehabilitation and construction of infrastructure. This challenge is aggravated by budget cuts that are affecting planned development projects even after appropriation.

MUST also faces challenges of inadequate staffing. The general staffing of 545 staff is equivalent to about 22% of approved staff establishment. most critically understaffed Departments of Biochemistry, Physiotherapy, Nursing, Pathology, Radiology, ENT, Chemistry, Biomedical and Electronics Engineering in the new FAST. Aggravated by academic staff doubling as clinicians in MRRH. MUST therefore continues to operate under minimum staffing and to employ part time teaching staff to improve levels. This state of affairs affects delivery of quality education to produce employable graduates.

The estimated development cost of Kihumuro campus is UGX 188.568bn to be phased over a period of 10 years. The university currently allocates about UGX 2.500bn on Kihumuro development from the UGX 3.799bn GoU Development funding. At this rate, the campus Development will take a minimum of 75 years, thus affecting access and quality of education offered to students.

Inadequate Funding to support Research and Innovation. Research is a core function of a University, for MUST Research has continued to be underfunded. In the preceding years only about UGX. 75,000,000 has been allocated to Research within the entire University, underfunding this core academic function. The consequence is the limited capacity of the university to carry out Research.

MUST wishes to establish a Center for Innovation and Technology Transfer (CITT) as an entrepreneurial hub that harnesses and enhances student and staff potential for sustainable socio-economic development. The center will help in institutionalizing and growth of MUST's existing innovation ecosystems that have been created as projects with support mainly from partnerships. The planned CIIT requires financial support estimated at UGX 4,694,690,000 for Curriculum development and approval for short courses, Laboratory Equipment, tools and consumables, Furniture, Administrative costs (salaries, travel, transport), Technical Support (consultancy, Training / Exchange), Communication (Internet, telephone), Vehicles (Car, motor cycle) purchase and maintenance and Field attachments and trainees supervision. The planned timeframe for establishment of the centre for Innovations & Technology Transfer was 5 years starting 2017 to 2021.

MUST's explicit aim is to train students while interacting with local communities, to address prevailing and emerging needs within Uganda and beyond. The university through the Community Based Education programme has continued to train students through community placement within the needy hard to reach areas. The exercise involves 3rd year MLS, 2nd year Pharmacy, 3rd year Nursing and 4th year Medicine students. As the student numbers continues to grow from 43 students in 1995 to currently 261 students for next year's placement, the number of placement sites has also increased from 3 (Kinoni, Bwizibwera, Rugazi) to 30 sites. The sites are spread out across the south western and central region, thus the increase in student numbers and sites has proportionately led to increase of supervisors at university and the community level. The duration for the placement has also been increased from 5 to 10 weeks, resulting in increased the financial demands for the Community Based Education Research and Service programme. The university currently allocates about UGX. 157,000,000 for this core exercise, which is rather inadequate for preparatory training, students' subsistence, accommodation, sundries, guided and supervision costs. With the current growth in student numbers, sites and supervisors, the university requires UGX. 300,000,000 therefore there is a shortfall of UGX. 143,000,000.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 137 Mbarara University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Training	
Funding requirement US\$ Bn : 26.410	The funds will support improvement of teaching staff levels from current 23% to atleast 50% in line with QA standards, retooling of teaching facilities, procurement of vehicles for student outreach programmes as a requirement for community oriented training approach at MUST
OutPut : 04 Students' Welfare	

Vote:137 Mbarara University

Funding requirement US\$ Bn : 1.128	In order to implement the proposed rate of UGX. 10,000 the university requires additional UGX. 1,128,900,000 per year for Living out allowance. This will go a long way in reducing increasing student strikes
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 14.472	The funding will support recruiting of administrative and support staff from the current 22% percent, continue to enhance academic and non-teaching staff salaries, support cleaning and maintenance of compounds, building, payment of water and electricity bills, rehabilitation of office facilities at the old campus and construction of a main administration block at Kihumuro campus all aimed at supporting delivery of tertiary education for human capital development
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 3.100	As MUST continues with the new infrastructure development at Kihumuro, there is need to rehabilitate existing teaching facilities at Mbarara campus that accommodate over 3,000 students pursuing medical, science education and computer related programmes to make the teaching and learning more conducive for equity access to education

Vote:138 Makerere University Business School

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	18.212	22.481	5.620	22.481	24.729	25.965	27.263	28.627
	Non Wage	3.500	3.580	0.893	3.580	4.367	5.022	6.027	7.232
Devt.	GoU	0.903	2.800	0.328	2.800	3.416	4.099	4.099	4.099
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		22.615	28.860	6.841	28.860	32.512	35.087	37.390	39.958
Total GoU+Ext Fin (MTEF)		22.615	28.860	6.841	28.860	32.512	35.087	37.390	39.958
<i>A.I.A Total</i>		36.014	45.948	9.555	51.548	51.548	52.579	52.579	53.368
Grand Total		58.630	74.809	16.396	80.409	84.060	87.666	89.969	93.326

(ii) Vote Strategic Objective

1.0 Overall Strategic Goal:

Leadership in high quality programmes responsive to market needs. MUBS has been a leading provider of business and management education not only in the country but in the region. In recent years, many institutions have been established however MUBS has continued its leadership in this sector and continues to offer unique products unmatched by other competing institution. In fulfilling its mandate, MUBS will continue to provide its leadership in Business and Management Education.

1.1 School Strategic Goals:

Long term goals reflect on the intentions but there is need to be translated into quantifiable goals that give the long term direction of the organization. The following goals will be pursued in the next five years;

i. Learning and Acquisition of Knowledge

As an educational institution, given the current opportunities and consequences in the environment matched with MUBS strengths and weaknesses, it is planned that MUBS will follow an overall growth strategy. While there may be reduction in intake in some programmes and stabilization of intake in others, the overall objective growth at the MUBS Campuses. Focus is to increase the number of students by an average of 10% and 5% per year for the MUBS Regional Campuses and the Main Campus respectively.

ii. To conduct research, promote scholarship and publicize knowledge

As an academic institution, MUBS compliments its teaching with research. There is research at given levels in MUBS, the bulk of which is students' research however research in question is that of staff. It is planned that the number of completed research projects will be at a growth rate of 20% over the next 5 years.

iii. To attract, develop and retain staff

Increase in number of students requires increase in staffing. MUBS has in the past followed an aggressive staff development strategy which is yielding results. The MUBS staff size is determined and influenced by the three shift system. It follows in teaching. The planned staff establishment is at 50% of number of students which assumes each staff teaches twice. The most pressing need is staff at the doctoral level. The strategic map plans to increase the staff size by 20% per year in the next 5 years. Staff development is a crucial function in supporting the key goals of teaching and research.

iv. Providing an enabling atmosphere for students to learn

Students are the main customers of the institution and therefore it is imperative that their learning is supported. This involves providing an enabling atmosphere for them including facilities like buildings, equipment and furniture. While the current buildings are old, modern buildings will enable MUBS to execute its mandate. MUBS expects some major infrastructure in terms of new lecture halls but will have to get rid of some of the existing infrastructure. On average therefore,

Vote:138 Makerere University Business School

infrastructure is planned to be increased at a rate of 20% per year for the next 5 years.

v. Students Welfare

MUBS has a hostel capacity for about 200 female students. The rest of the students live in private hostels. In future MUBS envisages a vision of residential accommodation. However, because of the need to have the facilities for teaching, this has been postponed for some time. MUBS does not also have adequate sporting facilities and this has hindered the development of sports. Budget constraints therefore limit the student welfare activities that can be executed meaningfully. The religious facilities are also developed by the respective communities. The plan does not envisage substantial growth in the health, sports, religious and guild activities in the next 5 years.

vi. To enhance corporate social responsibility

As a corporate entity, MUBS must address some of the issues in the society which are within its abilities. For this reason, MUBS will focus on the key Corporate Social Responsibility areas of Organizational governance, human rights, labour practices, environment, fair operating practices, consumer issues and community involvement and development. Through these MUBS will edge closer to its Vision of being the benchmark in the region.

1.2 Long Term Strategic Goals:

Goal 1

To increase the number of students by an average of 9% per year in the next five years.

Goal 2

To increase the number of completed research projects at a growth rate of 20% per year in the next five years.

Goal 3

To increase the staff size by 10% over the next five years.

Goal 4

To Increase teaching space capacity by 20% in the next five years.

Goal 5

To Improve security/health concerns in the students' hostels by the end of the next five years; strengthen the three religious sections at MUBS as well as the students' facilities in the next health centre in the next five years.

Goal 6

To increase CSR activities and operations in School activities with focus on community development and environmental issues next five years.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Collected a total of Shs 37.1 bn from NTR (86% of the budget). Registered 16826 students; graduated 4,553 graduates; held 3 conferences in the areas of management, leadership and entrepreneurship. Purchased books and subscribed to 40 database systems. Facilitated over 10 staff on staff development programmes. Accommodated 280 students, paid living out allowances to 980 Government sponsored students. Paid salaries to 996 staff members. Completed the first phase of the metal grill around the library. Held Guild elections and facilitated 28 disabled students. Participated in the University games both local and international. Replaced asbestos roofs and renovated Narambai Jinja

Performance as of BFP FY 2017/18 (Performance as of BFP)

Admitted 11,017 students on all MUBS programmes. Have conducted lectures to students and first course tests done. Compiled lists for graduation and submitted to Makerere. Registered 596 students on remedial classes. Registered 2,512 students online for programmes jointly run by Makererr University and MUBS. Provided sponsorship to 64 staff members on the different programmes for capacity development. Provided meals to students and accommodated 194 students. Commissioned the Innovation Hub on August 08, 2017 funded by ADB v HEST project. Awarded the contract of the Library short-tower.

Vote:138 Makerere University Business School

FY 2018/19 Planned Outputs

To increase enrollment by 10% after creating space. Admit, register, lecture and examine 21,000 students. Graduate 8,200 students. Improve on Infrastructure to create conducive space for teaching and learning. Continue to sponsor staff to develop capacity for quality service. Remunerate and retain 1,013 staff. Provide meals to 1.341 students and the general welfare if all students. Pay living out allowances to 1,050 non-resident government sponsored students. Accommodate 200 students, Facilitate 28 disabled with their helpers. Carry-out counseling and spiritual services. Facilitate sports activities. Handle all guild and students issues. Complete the on-going capital projects Library Short-tower, Bursar's office block, Bugolobi and lecture hall renovations. Purchase office and students' furniture and equipment.

Medium Term Plans

Continue to be the market leader in Business and management education by expanding our expertise in Business and Management. Address employment by skilling graduates with the expertise in entrepreneurship.

Efficiency of Vote Budget Allocations

Provide accessible, user-friendly and well-publicized, academic and personal support and guidance. Ensure proper functioning of the student Guild activities. Continuously engage with students on issues that affect them. Ensure compliance with cross cutting issues of Gender, HIV/AIDS, CSR and Greening.

Vote Investment Plans

A provision of **Shs 5.240bn** has been made on the 2018/19 budget towards MUBS Infrastructure Development for the following: Completion of Short-tower and office blocks. Construct access roads at main Campus, Parking and wall fence at Bugolobi, Rehabilitations of lecture halls, Renovations of Berlin and land purchase in Mbarara.

Purchase of Vehicles and Transport Equipment provided at Shs 450m for; Deputy principal - **Shs 300m**, Regional Campuses- **Shs 150m**. **Specialized Machinery and Equipment at Shs 422m**. Provision of **Shs 769.4m** has been made towards ICT equipment and furniture at Shs 467.7m.

Major Expenditure Allocations in the Vote for FY 2018/19

Salary at Shs 37.9bn (47%) of the budget. Allowances for teaching staff due to extra hours to cover the student shifts - Shs 8.7bn; Infrastructure development (Buildings - 5.42bn), Maintenance of buildings Shs 1.2bn; Research and travels for Innovations and publication of Knowledge. Students Welfare Shs 2.416bn for Scholarships and feeding. Staff capacity development through training Shs 907m.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : **51 Delivery of Tertiary Education**

Vote:138 Makerere University Business School

Programme Objective : To offer learning and Acquisition of knowledge To conduct Research, promote scholarship and publicize knowledge To attract, develop and retain staff To provide an enabling atmosphere for students to learn To enhance students welfare To enhance Corporate Social Responsibility							
Responsible Officer: Principal							
Programme Outcome: Access to quality Management and Business education skills <i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved literacy, numeracy, skills, research and innovations							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of students graduated with employable Management and Business Skills in the Country per annum	0	5200			5,304	5,411	5,545
• Number of Research Workshops held and Publications	0				5	10	15
• Lecture space created for access to quality management and business education	0				1426	1275	1057

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :138 Makerere University Business School								
51 Delivery of Tertiary Education	27.815	28.860	6.841	28.860	32.512	35.087	37.390	39.958
Total for the Vote	27.815	28.860	6.841	28.860	32.512	35.087	37.390	39.958

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Administration	26.912	26.060	6.513	26.060	29.096	30.988	33.290	35.859
0896 Support to MUBS Infrastructural Dev't	0.903	2.800	0.328	2.800	3.416	4.099	4.099	4.099
Total For the Programme : 51	27.815	28.860	6.841	28.860	32.512	35.087	37.390	39.958
Total for the Vote :138	27.815	28.860	6.841	28.860	32.512	35.087	37.390	39.958

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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Vote:138 Makerere University Business School

Vote :138 Makerere University Business School	
<i>Programme : 51 Makerere University Business School</i>	
Output: 01 Teaching and Training	
Change in Allocation (US\$ Bn) :	(0.001) The funds have been allocated to students Scholarships

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 138 Makerere University Business School		
Programme : 51 Delivery of Tertiary Education		
Project : 0896 Support to MUBS Infrastructural Dev't		
Output: 72 Government Buildings and Administrative Infrastructure		
Construct lecture hall at Narambai - Jinja Campus. Finalize construction of Short-tower of the main library. Finalize the boundary wall around MUBS main Campus. Complete access roads and walkways around the Campuses. Renovation of Lecture halls. Installation of Solar Panels around the school and rain water collection tanks. Maintenance of buildings and walkways.	The construction of the Business Incubation Hub at MUBS commenced on 08th August 2017. Completed the refurbishment and expansion of upper block, Bugolobi on 17th August 2017 and additional works on upper block, Bugolobi was approved. The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register The works for following projects were started and will continue; construction of the boundary wall, Bursar's Office, access roads around MUBS main Campus refurbishment of ICT building at MUBS Annex and construction of Short Tower. Updated Asset register	Complete block one for offices Complete the Library short-tower for graduate students Constructed access roads at the MUBS main Campus Parking and wall fence at Bogolobi MUBS Campus
Total Output Cost(US\$ Thousand):	5.485	1.354
Gou Dev't:	2.800	0.328
Ext Fin:	0.000	0.000
A.I.A:	2.685	1.026
		4.250

Vote:138 Makerere University Business School

Output: 76 Purchase of Office and ICT Equipment, including Software			
Purchase ICT Equipment 200 Computers and software for the smooth operations of the institution.	Completed the works for installation and commissioning of ICT equipment and related services in the Faculty of Computing building.	100 desk computers, additional back-up server, tablets and laptops for 20 senior staff	
Purchase 3 generators for Regional Campuses and a 500 KVA for MAIn Campus.	Procured 1 Printer for Faculty of Energy, Economics, 1 laptop for Head Business law.	Computer accessories bought for quality service	
Purchase laboratory equipment for the Health Centre services.	Installed Open Journal System on Sub domain: www.mbj.mubs.ac.ug for the MUBS Journal and wating for a production service.		
Upgrading of Telephone Infrastructure to a unified communication network system and Intercom Extension to Offices.	Formulated a policy of Institutional Repository Formulation.		
Network overhaul.			
Implementation and support of Information for ERP Systems, Library and Document Management systems.			
Total Output Cost(Ushs Thousand):	0.626	0.089	0.770
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.626	0.089	0.770
Output: 81 Lecture Room construction and rehabilitation (Universities)			
		Completed renovations at Jinja Campus	
Total Output Cost(Ushs Thousand):	0.000	0.000	0.840
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.840

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The delay in attaining the University status. High labour turnover especially teaching staff after training due to status issues.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 138 Makerere University Business School	
Programme : 51 Delivery of Tertiary Education	
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 11.910	The outputs will address the student to lecturer ratio according to National Council for Higher Education requirements to achieve quality education to attain Social and Economic transformation.
OutPut : 72 Government Buildings and Administrative Infrastructure	

Vote:138 Makerere University Business School

Funding requirement US\$ Bn : 3.660	Infrastructure Development will address access to quality education objective for middle income status.
<i>OutPut : 76 Purchase of Office and ICT Equipment, including Software</i>	
Funding requirement US\$ Bn : 1.200	To provide e-learning platforms for ICT knowledge and Innovations skills.

Vote:139 Kyambogo University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	31.974	38.355	9.262	38.355	42.190	44.300	46.515	48.840
	Non Wage	8.169	8.320	1.450	8.320	10.150	11.673	14.008	16.809
Devt.	GoU	0.212	0.723	0.031	0.723	0.882	1.058	1.058	1.058
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		40.355	47.397	10.743	47.397	53.222	57.031	61.580	66.708
Total GoU+Ext Fin (MTEF)		40.355	47.397	10.743	47.397	53.222	57.031	61.580	66.708
<i>A.I.A Total</i>		65.461	60.812	13.253	89.588	94.067	98.771	103.709	108.895
Grand Total		105.816	108.210	23.997	136.985	147.290	155.802	165.290	175.602

(ii) Vote Strategic Objective

1. Creation & provision of knowledge
2. Equitably expand the access to higher education
3. Capacity building
4. Provision of education & skills development
5. Produce highly & practically skilled man power for service delivery to society

V2: Past Vote Performance and Medium Term Plans

Vote:139 Kyambogo University

Performance for Previous Year FY 2016/17

Teaching and Training:

- 1) 320 post graduate students and 22,384 undergraduate students were trained and examined at course and class test level. 22,900 students examined at affiliated institutions.
- 2) 3,700 students were examined at DEPE Centres.
- 4) Results of 15,147 Grade III Year I Students to be verified, Registered 15,187 Grade III Year II students were registered, 4560 DES students in NTCs registered;
- 5) 21,825 students were examined & marking of examinations still ongoing

Research, consultancy and Publications:

- 1) Various academic and non-academic staff have been facilitated to undergo training at PhD level, Postgraduate and short courses.

Outreach

- 1) Over 52 clients on ART (Anti Retro Viro Therapy were attended to.
- 2) 11 clients were attended to in the family planning clinic
- 3) 500 clients were counselled and tested for HIV/ AIDS between 1st July and 30th September,
- 4) 2016 students were counselled and tested.

Capital projects implemented

- 1) Phased construction of the central lecture block was done
- 2) Re roofed Home economics Buildings by removing the dangerous asbestos roofs and replacing them with Iron sheets
- 3) Painted home economic buildings
- 4) Paved a road from School of management and entrepreneurship

Student's welfare

1. 480 first year students were accommodated within Campus and the rest were. Accommodated in private hostels.
2. 33 students with disability were supported and 40 students were assisted financially to complete their academics, these included students with visual impairment, hearing impairment etc.

Administration and support services

1. Instruction materials were procured to aid in teaching & learning i.e. Lab equipment & stationery. Academic calendar was by Academic registrar's office to aid effective planning in teaching and learning.
2. Several civil works on maintenance were carried out in the university; servicing & repairs of vehicles & machinery were carried out. Gender and disability issues identified & budgeted for

Performance as of BFP FY 2017/18 (Performance as of BFP)

Vote:139 Kyambogo University

Teaching and Learning

- 1) Over 24,000 students were trained and are going to be examined starting 20th November, 2017
- 2) Facilitated and paid external examiners for undergraduate
- 3) DSNEE Exams were conducted and fully supported
- 4) Facilitated Face to face exams DEPE at all centres
- 5) Assorted instruction materials were procured for some academic planning centres
- 6) Marking and project supervision and other related exams for 2016/17 paid and others are being processed for payment

Community out Reach performance:

- 1) Carried out Hepatitis and HIV testing and Counselling done for members in the community
- 2) 4067 Students underwent RME and patients were examined, diagnosed and treated with different diseases

Student's welfare

- 1) 1,480 students were accommodated on campus in Nanziri hall, Kulubya hall, Pearl Hall Mandela hall and North halls
- 2) 2,574 students were fed in the University
- 3) Government sponsored students were paid IPTSP and 913 Continuing students were paid living out allowance
- 4) Mentorship program inaugurated and mentoring on going.
- 5) 48 students with severe disability cases were assessed and recommended for support.
- 6) 158 students were interviewed and 73 students were recruited and deployed

Capital Performance projects:

- 1) UGX 909M paid for the Central lecture block work that had been completed;
- 2) 200M paid as compensation to the third batch of squatters at Namasiga and Nakagere;

Administration, support services and Governance

- 1) Good teaching and learning environment was provided through procurement of assorted teaching instructional materials, provision of water and electricity and security to the University;
- 2) payment of staff salaries and wages for July to September 2017 for staff (899 staff in July, 896

Vote:139 Kyambogo University

staff in August and 893 staff in September)

- 3) Payment of Top up and Headship allowances for May to September 2017;
- 4) Provided medical refund to staff and procured drugs for both staff and students;
- 5) 6,500kgs of Dairy Meal, 2,240kgs of Sow and Weaner Meal purchased;

FY 2018/19 Planned Outputs

The University shall prioritize expenditure in accordance to the NRM Manifesto, NDP II and University strategic plan focus areas which are;

- 1) Teaching and Training
- 2) Research, innovations and Knowledge Generation
- 3) Physical infrastructure, facilities and ICT Development
- 4) Institutional Development
- 5) Strategic Marketing

Medium Term Plans

- 1) Increasing on the teaching space
- 2) Total rehabilitation of roads within the University
- 3) Improve on research for students at post graduate level and also research for lecturers
- 4) Improvements on the teaching and learning as well as
- 5) Infrastructural development

Efficiency of Vote Budget Allocations

- 1) Sensitize the staff on the approved financial management Manual and IFMs
- 2) Ensure that funds are spent on the core functions of the university in accordance with the approved budget estimates
- 3) Review and develop policies on the major expenditure programmes including ITCSP programs

Vote Investment Plans

Vote:139 Kyambogo University

Planned Capital Investment for FY 2018/19

1. Completion of Central Lecture Block (Shall have provisions for disabled students)
2. Total Overhaul of the Sewage system in the University;
3. Construction of Medical Centre annex to accommodate equipment and facilities Africa Solution Project;
4. Construction of Kyambogo University innovations and Entrepreneurship centre;
5. Rehabilitation of Toilets and abolition in faculties and halls of residence (University wide)
6. Procurement of Vehicles for the University Vice chancellor, Deputy Vice chancellor (F & A) and Deputy Vice Chancellor (A & A);
7. Construction of Roads with Drainages within the University

Major Expenditure Allocations in the Vote for FY 2018/19

Major expenditure allocations are as follows;

- 1) Teaching and Training (for both female and male students) - shall cost (Ugx 49,514,401,412)
- 2) Research, innovations and Knowledge Generation. shall cost (Ugx 2,793,251,000)
- 3) Physical infrastructure, facilities and ICT Development (to cater for all categories including the disabled students). Shall cost (Ugx 9,948,570,000)
- 4) Institutional Development. Shall cost (Ugx. 962,000,000)
- 5) Strategic Marketing. Shall cost (Ugx 494,800,000)
- 6) Administration and support services and Guild services. Shall cost (Ugx 68,377,609,338)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 51 Delivery of Tertiary Education

Vote:139 Kyambogo University

Programme Objective :	<div><div>1. Creation & promotion of knowledge .</div><div>2. Equitably expand the access to higher education</div><div>3. Capacity building</div><div>4. Provision of education & skills development</div><div>5. Produce highly & practically skilled man power for service delivery to society.</div><div>6. Spearhead applied Research</div></div>						
Responsible Officer:	Charles Okello						
Programme Outcome:	Having competent human resource ,increased number of quality graduates with employable skills.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Improved delivery of relevant and quality education and sports at all levels							
2. Improved literacy, numeracy and basic life skills							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Equitable enrolment & graduation at tertiary level	0				8,500	9,000	9,500
• Research, publications & innovations rolled out	0				30	35	40
• National, regional & global ranking of universities	0				90%	95%	97%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :139 Kyambogo University								
51 Delivery of Tertiary Education	44.714	47.397	10.803	47.397	53.222	57.031	61.580	66.708
Total for the Vote	44.714	47.397	10.803	47.397	53.222	57.031	61.580	66.708

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarter	44.502	46.675	10.772	46.675	52.340	55.973	60.522	65.649
0369 Development of Kyambogo University	0.212	0.723	0.031	0.723	0.882	1.058	1.058	1.058
Total For the Programme : 51	44.714	47.397	10.803	47.397	53.222	57.031	61.580	66.708
Total for the Vote :139	44.714	47.397	10.803	47.397	53.222	57.031	61.580	66.708

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
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Vote:139 Kyambogo University

Vote :139 Kyambogo University		
<i>Programme : 51 Kyambogo University</i>		
Output: 04 Students' Welfare		
Change in Allocation (US\$ Bn) :	2.065	The University plans to outsource catering services hence funds have been allocated in the students's welfare code
Output: 51 Guild services		
Change in Allocation (US\$ Bn) :	(2.065)	Funds have been catered for in the Dean of students budget
Output: 77 Purchase of Specialised Machinery & Equipment		
Change in Allocation (US\$ Bn) :	(0.060)	There is no specialized machinery in the FY 2018/19
Output: 78 Purchase of Office and Residential Furniture and Fittings		
Change in Allocation (US\$ Bn) :	0.060	The University is constructing the central lecture block sing AIA funds, hence the need to plan for furniture

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 139 Kyambogo University		
Programme : 51 Delivery of Tertiary Education		
Project : 0369 Development of Kyambogo University		
Output: 72 Government Buildings and Administrative Infrastructure		
Non residential building constructed,renovated & maintained	1-central lecture block 65-70% completion. 2-Lecture hall & students residences maintenance done. 3- sewerage line rehabilitation done. 4-Afdb building construction i-Engineering workshop & laboratory rehabilitation completed & handed over ii-central teaching facility completed & handed over. iii-central library with virtual capabilities completed & handed over. iv-Technical teacher education building completed & handed over. v-multi science labs completed & handed over. vi-New engineering workshops 90% completion 5- Renovation of energy saving stoves for kitchens contract was signed	1. Central lecture block completed 2. Medical center annex completed 3.
Total Output Cost(US\$ Thousand):	4.300	0.031
		3.000

Vote:139 Kyambogo University

Gou Dev't:	0.663	0.031	0.663
Ext Fin:	0.000	0.000	0.000
A.I.A:	3.637	0.000	2.337
Output: 73 Roads, Streets and Highways			
Repair of roads	A few spots of potholes were repaired along University roads throughout the University	1. potholes repaired within the university roads 2. drainage repaired 3. less than one Km of one of the roads tarmacked or paved (road to Art and design department)	
Total Output Cost(Ushs Thousand):	0.200	0.000	1.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.200	0.000	1.000
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
		8 motorcycles procured Three vehicles procured for the University officials	
Total Output Cost(Ushs Thousand):	0.000	0.000	1.160
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	1.160
Output: 76 Purchase of Office and ICT Equipment, including Software			
Office ICT equipments ,machinery & soft ware procured	A contract with one of teh service providers was made and teh supplier provided the University with heavy duty photocopying machines which are being used, this was intended to reduce on the heavy expenditure originally made on photocopying and procuring f printers in all planning centers		
Total Output Cost(Ushs Thousand):	0.913	0.000	0.365
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.913	0.000	0.365
Output: 77 Purchase of Specialised Machinery & Equipment			
Specialised machinery & equipment of the university procured	machinery and equipment procurement was in the process, however by end of first quarter, the process had not yet ended to enable payment to be made to the various service providers	Assorted machinery procured for the academic and administrative departments	

Vote:139 Kyambogo University

Total Output Cost(Ushs Thousand):	0.266	0.000	0.795
Gou Dev't:	0.060	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.206	0.000	0.795
Output: 78 Purchase of Office and Residential Furniture and Fittings			
Office & university furniture procured	furniture for east end dinning hall was procured	1. lecture rooms chairs and office chairs procured Assorted office and lecture room furniture and fittings for the University	
Total Output Cost(Ushs Thousand):	0.581	0.000	0.399
Gou Dev't:	0.000	0.000	0.060
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.581	0.000	0.339
Output: 79 Acquisition of Other Capital Assets			
Squartters on kyambogo land compesated	2) UGX 200,000,000 paid as compensation to the third batch of squatters at Namasiga and Nakagere;	1. Renovations of buildings done 2. ICT infrastructural Development procured complete overhaul of sewage system in the University	
Total Output Cost(Ushs Thousand):	0.512	0.000	3.231
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.512	0.000	3.231

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:139 Kyambogo University

- 1) Limited resource envelope from central government especially on capital development which leads to heavy dependency on AIA resources
- 2) Under staffing leading to over dependency on part time staff for both science lecturers and Non science lecturers
- 3) High level of domestic arrears for both teaching claims and suppliers which impact on the University budgets and implementation of its activities The issue of domestic arrears is a big challenge to manage due to inadequate cash flow and high costs of goods and services
- 4) Failure by government to remit planned funds for capital development which impact negatively on planned activities. For example out of 722million for capital which includes UGX 500 million meant for over hauling the sewage system in the University only 41million (6%) was released in Q1.
- 5) The Ever increasing maintenance costs on Buildings, sewage systems, vehicle fleets and civil works
- 6) Lack of adequate funding towards re- roofing and replacing asbestos buildings with Iron Sheets to avoid Cancer and other related diseases in the University
- 7) Inadequate lecture space which requires big sums of money for constructions. The money allocated to Central Lecture block under construction is inadequate.

The new buildings built by AFDB have started to be vandalised, there is need to improve on the security personnel deployed on these buildings

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 139 Kyambogo University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Traini	
Funding requirement US\$ Bn : 4.000	we need more funding on pay part time lecturers whose allowances impact on the University budget
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 25.623	<ol style="list-style-type: none"> 1. The payment of wages and salaries contribute towards the Human Development, 2. we need more funding to construct Academic registrar's Building and Dean of students office building. 3. we need funds on non wage for Research and consultancy
OutPut : 19 Human Resource Management Services	
Funding requirement US\$ Bn : 6.682	funds are required for salary arrears of 2016-17
OutPut : 73 Roads, Streets and Highways	

Vote:139 Kyambogo University

Funding requirement US\$ Bn : 1.200	The construction of roads to bitumen standards shall enable smooth movement of vehicles which traverse the University roads
OutPut : 80 Construction and rehabilitation of learning facilities (Universities)	
Funding requirement US\$ Bn : 11.000	Kyambogo University relies on outsourced printing services for the massive printing of examinations such as Printing of Grade III Examinations.

Vote:140 Uganda Management Institute

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.956	4.490	1.122	4.490	4.939	5.186	5.445	5.717
	Non Wage	0.348	0.391	0.088	0.391	0.478	0.549	0.659	0.791
Devt.	GoU	0.528	1.500	0.094	1.500	1.830	2.196	2.196	2.196
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		4.832	6.381	1.304	6.381	7.246	7.931	8.300	8.704
Total GoU+Ext Fin (MTEF)		4.832	6.381	1.304	6.381	7.246	7.931	8.300	8.704
<i>A.I.A Total</i>		14.426	25.684	5.072	35.310	36.720	38.180	39.710	41.300
Grand Total		19.258	32.065	6.376	41.691	43.966	46.111	48.010	50.004

(ii) Vote Strategic Objective

- Enhance the quality, relevance and delivery of competence based education and training
- Generate and disseminate cutting edge knowledge on public administration, management and leadership
- Deliver practical and credible consulting services that address clients' management, administration and leadership challenges
- Attract, develop and retain high quality staff
- Enhance the Institute's competitiveness and sustainability
- Strengthen the capacity of support functions to facilitate effective and efficient delivery of UMI services

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Registered 3514 participants on long courses, 130 on CIPS, 180 on CAM and CIM, 130 on CPA and 108 on long distance mode. Finalized accreditation process for the Chartered Institute of Logistics and Transport (CILT), Coordinated the review all training programme due for re-accreditation. 18 out of 22 (81.8%) have been submitted to NCHE for accreditation, Ran twelve (12) advertisements for UMI programmes, One (1) marketing drive was conducted, Undertook ten (10) tailor-made short course projects and conducted two consultancies, delivered forty two (42) prospectus short courses, acquired 51 hard copy journal issues and 25 documents through Legal Deposits, Up graded bandwidth from 30mbps to 40mbps, expanded the internet coverage to 70%. Five (5) policy briefs were developed, thirteen (13) publications were made in international related journals, two Issues of the UMI Journal were published and nine (9) research grants were offered to staff members.

Vote:140 Uganda Management Institute

Performance as of BFP FY 2017/18 (Performance as of BFP)

Registered 1944 on long courses, undertook two (2) tailor-made short course projects and delivered twelve (12) prospectus short course Resumed the construction of the New office/classroom block; contract awarded to Excel Construction Company Ltd, Finalized the review of three (3) programmes and submitted to NCHE; MIML, MPA & MMS, acquired 447 books for the library through **Gustro Uganda, received 09** complementary hard copy journal, Ran ten (10) advertisements for UMI programmes and participated in three (3) CSR. 5 staff attended international conferences, held 1 research seminar, 3 staff were given research grants, 12th journal issue published and 5 papers were developed. Paid all wages and salaries of staff, utilities bills.

FY 2018/19 Planned Outputs

Admit and register new participants, Review UMI programmes to meet clients need, Undertake 40 prospectus short courses and 20 tailor made consultancies, run 12 advertisements of UMI programmes in the year, adequately stock the library, attract and develop new and old staff, pay salaries and all utility bills and complete the New classroom/office block.

Medium Term Plans

Complete New office/classroom block, lobby for more Government support, inclusion of the marginalized groups, development staff and introduce new programs that meet the client needs

Efficiency of Vote Budget Allocations

For the FY 2016/17, Non - wage and Wage subvention was 100% but recognized a short fall in the development allocation.

Vote Investment Plans

Resumed the construction of the New office/classroom block with a contractor Excel.

Major Expenditure Allocations in the Vote for FY 2018/19

Wages and salaries, Maintenance and operations, Construction of New classroom/office block, teaching learning materials (institutional materials) and ICT equipments.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :		51 Delivery of Tertiary Education					
Programme Objective :		Teaching, research and consultancy					
Responsible Officer:		Dr. James L. Nkata					
Programme Outcome:		test					
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
N / A							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

Vote:140 Uganda Management Institute

N / A							
Programme Outcome: Application of improved administration, leadership and management skills on the job							
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment for boys and girls							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Percentage of graduates applying improved administration, leadership and management on job	0	100%			100%	100%	100%
• Percentage of publications and innovations rolled out for implementation	0	100%			100%	100%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :140 Uganda Management Institute								
51 Delivery of Tertiary Education	4.832	6.381	1.303	6.381	7.246	7.931	8.300	8.704
Total for the Vote	4.832	6.381	1.303	6.381	7.246	7.931	8.300	8.704

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Administration	4.304	4.881	1.209	4.881	5.416	5.735	6.104	6.508
1106 Support to UMI infrastructure Development	0.528	1.500	0.094	1.500	1.830	2.196	2.196	2.196
Total For the Programme : 51	4.832	6.381	1.303	6.381	7.246	7.931	8.300	8.704
Total for the Vote :140	4.832	6.381	1.303	6.381	7.246	7.931	8.300	8.704

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :140 Uganda Management Institute	
<i>Programme : 51 Uganda Management Institute</i>	
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (1.500)	Purchase of office
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : 1.500	Purchase of office

Vote:140 Uganda Management Institute

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 140 Uganda Management Institute		
Programme : 51 Delivery of Tertiary Education		
Project : 1106 Support to UMI infrastructure Development		
Output: 72 Government Buildings and Administrative Infrastructure		
To complete the construction of the Office/Classroom block	Resumed the construction of the New office/classroom block	
To complete rehabilitation of hostels and Kalebbo Block		
Total Output Cost(Ushs Thousand):	2.882	0.661
Gou Dev't:	1.500	0.094
Ext Fin:	0.000	0.000
A.I.A:	1.382	0.567
Output: 76 Purchase of Office and ICT Equipment, including Software		
		Interim output(Plans):
Total Output Cost(Ushs Thousand):	0.000	0.000
Gou Dev't:	0.000	0.000
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Limited space that hindered enrollment into the Institute.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 140 Uganda Management Institute	
Programme : 51 Delivery of Tertiary Education	
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 1.300	Improve on the standards of living and income per capita of the citizen through developments
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 0.660	Reduced unemployment in the country through recruitment and collaborations with other institutions.

Vote:140 Uganda Management Institute

<i>OutPut : 76 Purchase of Office and ICT Equipment, including Software</i>	
Funding requirement UShs Bn : 0.210	Improved information management for the sector and country at large.

Vote:149 Gulu University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	19.893	24.607	5.752	24.607	27.067	28.421	29.842	31.334
	Non Wage	4.152	4.091	0.920	4.091	4.991	5.740	6.888	8.265
Devt.	GoU	1.467	2.500	0.133	2.500	3.050	3.660	3.660	3.660
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		25.513	31.198	6.805	31.198	35.108	37.821	40.390	43.259
Total GoU+Ext Fin (MTEF)		25.513	31.198	6.805	31.198	35.108	37.821	40.390	43.259
<i>A.I.A Total</i>		8.890	8.500	1.832	8.500	8.500	8.500	8.500	8.500
Grand Total		34.402	39.698	8.636	39.698	43.608	46.321	48.890	51.759

(ii) Vote Strategic Objective

Vote:149 Gulu University

TEACHING AND LEARNING

Increase students' Enrolment
Enhance academic quality
Provide appropriate teaching and learning materials

HUMAN RESOURCE DEVELOPMENT

Enhance staff capacity
Enhance safety at place of Work

RESEARCH, PUBLICATIONS ANDCONSULTANCIES

Develop research policy of the University
Conduct basic and applied Research
Establish a University Journal
Enhance research skills of staff and students
Enhance research dissemination through publications
Consultancies

COMMUNITY OUTREACH SERVICES

Develop and strengthen community outreach programs
Support community peace building and conflict transformation

INFRASTRUCTURAL DEVELOPMENT

Complete the process of land acquisition for Gulu University
Expand and maintain physical Infrastructure

INFORMATION AND COMMUNICATION TECHNOLOGY (ICT)

Integrate ICT to improve all functions of the University

LIBRARY AND INFORMATION SERVICES

Increase and maintain collections of information materials to meet the growing demand.
Establish and integrate ICT in all library functions

WELFARE AND CO-CURRICULA ACTIVITIES

Guidance and counseling
Increase psychosocial support to victims of HIV/AIDS within the University and its immediate surrounding
Improve staff and students welfare
Enhance games, sports and the guild government

ORGANISATION AND MANAGEMENT

Marketing, Public relations and external linkages
Institutionalize appropriate communication and management styles

FINANCIAL RESOURCE

Diversify the financial base of the University
Improve budget management and expenditure control

V2: Past Vote Performance and Medium Term Plans

Vote:149 Gulu University

Performance for Previous Year FY 2016/17

□□□6SRQVRUHG□10 additional Masters Programme students, 40 Undergraduate students sponsored under AfDB HEST Project, Sponsored 5 administration staff to undergo training's, workshops, conferences and seminars, Conducted 6 weeks of lectures for 4,500 students, Admitted 242 Government sponsored students and 2,889 privately sponsored students, 44 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture & Environment, Carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Settled part-time teaching claims for 50 part-time lecturers. Prepared and presented 5 Research proposals for approval and funding, Conducted 4 Public lectures, Conducted 2 research seminars and trainings, 3 Publications were made Conducted community clerkship in 10 Health Centres for 50 part-time lecturers, 100 students for Faculty of Agriculture & Environment, Paid welfare allowances for 200 students at Faculty of Medicine and 150 for Faculty of Agriculture & Environment on Recess term in July 2015, Paid living out allowance for the Months of August and September for 800 Government sponsored students. Paid welfare for 30 disability students Paid Salaries for 421 staff on payroll and Wages for 30 casual workers, Remitted 15% NSSF contribution to NSSF for the 421 staff, Remitted Statutory Deductions (PAYE) to URA for the 421 staff for the Months of July - September 2015, Paid Gratuity Arrears for 40 part-time lecturers Recruited of additional 3 teaching Transferred 375 million shillings to Gulu University Constituent College - Lira for Quarter 1, Induction of Guild executive was done, Swearing in of Guild officials was done, Cultural Galla was successfully held Made annual contributions for research journals, periodicals and made subscriptions to 4 international organizations for Library materials, information, Research and Publications. 1,552 Hectares of Land in Nwoya was surveyed and Land Title is being processed, Land valuation of 1,552 Hectare of Land in Nwoya was Done.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Sponsored 15 staff for PHD under CIDA scholarship and AfDB HEST 9 staff were registered for PHD and 2 for Masters, Conducted 6 weeks of lectures for 4,800 students, Conducted students field training for 200 Agriculture students, internship and community clerkship for 50 students, Sponsored 5 administration to trainings, workshops, conferences and seminars Under AfDB HEST Project, Conducted 16 weeks of lectures & 2 weeks of exams for 5,000 students, Admitted 240 Government sponsored students and 2,500 Private students, 1,200 students graduated with 2 in PHD, conducted 3 research seminars and trainings, Made 9 publications, Prepared and presented additional 10 Research proposals for approval and funding, Produced 2,000 brochures on research guides, made subscriptions to 6 referred research journals, additional publications, Conducted 6 additional Public lectures, Produced additional 1,000 brochures on research guides, made subscriptions to 4 additional referred research journals, Conducted community clerkship in 10 Health Centres for 50 Medical Students, 100 students Faculty of Agriculture, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, Conduct 5 trainings/sensitisation workshops for Health Center staff, carry out industrial attachment for 250 students, 750 students carried out school practice, Pay Salaries for 425 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 425 staff, Remit Statutory Deductions (PAYE) to URA for the 470 staff for the Months of June 2016 - July 2017, Paid accumulated Gratuity Arrears for 50 staff, 15 administrative staff attended trainings on IFMS, 4 were trained by MoPS, 4 admin staff completed Postgraduate Diploma from UMI, 2 Completed Advanced Diploma in sports management from IOC. Paid Non-teaching Staff Arrears for 2015/16., procured 500 acres of land at Latoro Parish, Purongo sub-county, Nwoya District. Titles in the names of Gulu University were processed for university lands. Balance of payments for 500 acres of land was processed in Q4., Administration office block Annex was done to finish level. 1 certificate of works completed was paid. The Contractor is expected to hand over the building in July 2017. Rehabilitation of Faculty of Education and Humanities offices was done. Public Cafe was renovated., Procured 7 Laptops, 6 1TB external Backups, Assorted Toner Cartridges for Semester II exams, 5 servers, implement AfDB HEST Project ICT components, 13 Switches were installed, 1 Mast for Internet at Faculty of Agriculture & Environment under AfDB-HEST Project, 5 Hp LazerJet Printers and 1 Hp DeskJet 1110 Printers were procured, Local Area Networks installed at the some buildings in the Campuses under AfDB-HEST Project. , Phase Construction of 1 New Library building, 1 multi-functional Bio-Science laboratory, 1 Faculty of Agriculture & Environment lecture/classrooms/offices under AFDB HEST Project, Renovation of Main Hall done, Procured assorted Law books for Faculty of Law, Renovated the ICT Server Room (Network Operating Center - NOC), Renovated Faculty of Medicine Old Site, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project) ongoing, Renovation of Faculty of Medicine New Site lecture halls on-going, Faculty of Education & Humanities lecture block Annex was renovated., Electrical works done at Main Campus in Library and Block D, Plumbing works at Main Campus, Faculty of Medicine Old Site was done, Edge fence plants were planted along walkways and parkings at Main Campus, Erected tree-shade seats at Main Campus and Faculty of Medicine New Site..

FY 2018/19 Planned Outputs

Admit 260 Government sponsored students and 2,300 Private students, Register 8 additional PhD students and sponsor 15 additional Masters Programme students under AfDB HEST Project, Sponsor 20 administration to undergo trainings, workshops, conferences and , Conduct 15 research seminars and training, make 15 publications, Prepare and present 20 Research proposals for approval and funding, Conduct 10 Public lectures, Produce 4,000 brochures on research guides, make subscriptions to 10 referred research journals, Conduct community clerkship in 30 Health Centres for 100 Medical Students, carry out internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conduct 5 trainin, Pay living out allowance every month for 810 Government sponsored students, pay welfare for 10 disability students, Pay Salaries for 470 staff on payroll and Wages for 30 casual workers, Remit 15% NSSF contribution to NSSF for the 470 staff, Remit Statutory Deductions (PAYE) to URA for the 470 staff, Pay accumulated Gratuity Arrears for 40 staff and Gratuity for 5 staff, Form a new Guild Government and swear in executives (20) by April 2017, Prepare Annual Budget for Guild activities and seek Council approval by 31st Mach 2017, Conduct Guild executive induction for 50 members., Make annual contributions for research journals, periodicals and make subscriptions to 10 international organizations for Library materials, information, Research and Publications, Attend 10 research conferences and make 8 presentations of papers, Make 5,

Medium Term Plans

Vote:149 Gulu University

site, Install street lights at Main Campus and Faculty of Medicine., Procure of 5 Double cabin pick ups for Directorate of Planning, Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 2 Station wagon for the office of the University Bursar and Academic Registrar, 2 Motor Cycles for Audit and store., Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to 30Mbps, Develop In House Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Fa, Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, BioSystems Engineering Department and Kitgum Campus, Procure 5,000 Watts for 12 Hours, 5,000 AH batteries, Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archive, Procure 2,000 Lecture chairs, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 Conference chairs, 10 long conference tables, Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine unde, Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at , Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment, Build pavers for main campus and FOA&E and Medicine, Barricading non-walk areas at al.

Efficiency of Vote Budget Allocations

Based on outputs by vote function outputs

Vote Investment Plans

Construction of compound pavers, walkways of 500 square kilometers at the AfDB-HEST Project site, 2 Kilometer of road at Main campus, 2 kilometer of road at Faculty of Medicine New site to BioSystems Engineering workshop site, Install street lights at Main Campus and Faculty of Medicine., Procure of 5 Double cabin pick ups for Directorate of Planning, Faculty of Education & Humanities, Faculty of Medicine, Kitgum Campus and Faculty of Science, 2 Station wagon for the office of the University Bursar and Academic Registrar, 2 Motor Cycles for Audit and store., Procure Office 2013 with 500 user license, Increase Bandwidth from 2MBps to 30Mbps, Develop In House Modules of Management Information Systems for stores, fleet management and Human Resources, construct Local Area Network in 18 Buildings at main Campus (Fa, Procure 3 heavy duty Generators (200KVA) for Faculty of Medicine, BioSystems Engineering Department and Kitgum Campus, Procure 5,000 Watts for 12 Hours, 5,000 AH batteries, Procure 2 Heavy duty copiers, procure 2, 20 feet containers for document archive, Procure 2,000 Lecture chairs, 1,000 Library chairs, 200 library Tables, 50 office desks, 20 book shelves, 20 office chairs, 10 sideboards, 40 Conference chairs, 10 long conference tables, Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AFDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine unde, Construction of a Business Center in Faculty of Business & Development Studies, Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at , Build and Repair walkways Pavements, carry out Plumbing, Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment, Build pavers for main campus and FOA&E and Medicine, Barricading non-walk areas at al.

Major Expenditure Allocations in the Vote for FY 2018/19

Major development

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 51 Delivery of Tertiary Education and Research

Vote:149 Gulu University

Programme Objective :

- To provide instructions to all those admitted to the University and to make provision for the advancement, transformation and preservation of knowledge, and to stimulate intellectual life in Uganda
- To organise and conduct courses with particular emphasis on Medical, Agriculture, Environmental and other Sciences
- To conduct examinations and award certificates, diplomas and degrees, and where necessary to revoke such awards
- To undertake the development and sustenance of research and publication with particular emphasis in Medical, Agriculture, Environment and other Sciences
- To disseminate knowledge and give opportunity of acquiring higher education to all persons, including persons with disabilities, wishing to do so regardless of race, political opinion, color, creed or sex, and
- To provide accessible physical facilities to the users of the University

Responsible Officer: University Secretary

Programme Outcome: Rural transformation through access and enrolment

Sector Outcomes contributed to by the Programme Outcome

1. Increased enrolment and access for male and female to education and sports.

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Increase in access and enrolment	0				6,260	8,000	10,000
• Increased rate of researches and publications	0				5000	8000	10000
• Utilisation of resources and accountability	0				100% utilisation of resources	100% utilisation of available and released funds	100% utilisation and accountability for released funds

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :149 Gulu University								
51 Delivery of Tertiary Education and Research	28.226	31.198	6.803	31.198	35.108	37.821	40.390	43.259
Total for the Vote	28.226	31.198	6.803	31.198	35.108	37.821	40.390	43.259

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 51 Delivery of Tertiary Education and Research								
01 Administration	26.815	28.698	6.671	28.698	32.058	34.160	36.729	39.599
0906 Gulu University	1.412	1.870	0.133	1.000	1.550	2.160	2.160	2.160

Vote:149 Gulu University

Total For the Programme : 51	28.226	31.198	6.803	31.198	35.108	37.821	40.390	43.259
Total for the Vote :149	28.226	31.198	6.803	31.198	35.108	37.821	40.390	43.259

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
<i>Vote :149 Gulu University</i>	
<i>Programme : 51 Gulu University</i>	
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : 1.170	Reallocation to other Development works and supplies under retooling, especially equipping Physics and Chemistry Laboratories and purchase of Library Books
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.300)	Replacement of transport equipment and purchase for other offices
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.030)	Address the sector objective of access and efficiency in accessing systems introduced by Government in Program Based System and IFMS by increasing the ICT infrastructure
Output: 78 Purchase of Office and Residential Furniture and Fittings	
Change in Allocation (US\$ Bn) : (0.040)	New Blocks that have been built and those expected to be completed in the financial year are to be equipped with furniture and Fittings
Output: 80 Construction and rehabilitation of learning facilities (Universities)	
Change in Allocation (US\$ Bn) : (0.770)	Equipping Physics and Chemistry Laboratories and purchase of Library Books reallocated from Land purchase

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 149 Gulu University		
Programme : 51 Delivery of Tertiary Education and Research		
Project : 0906 Gulu University		
Output: 71 Acquisition of Land by Government		
Draw master plans, business plans for the 7 pieces of lands, Open up boundaries of all Gulu University lands, at Nwoya, Latoro, Purongo, Forest, Gulu Town, Main campus, Open livestock, Palm tree plantation, Agric Skill Devt training, plant pines, settle paymts	Drew master plans, business plans for the pieces of lands in Nwoya, Latoro, Purongo and Forest.	Open up boundaries of all Gulu University lands, at Nwoya, Latoro, Purongo, Forest, Gulu Town, Main campus, Process Titles for 1.552 acres of land in Latoro, 70 acres in the Municipal Kitgum and Agago
Total Output Cost(US\$ Thousand):	1.750	0.580
Gou Dev't:	1.550	0.380
Ext Fin:	0.000	0.000

Vote:149 Gulu University

A.I.A:	0.200	0.050	0.200
Project : 1467 Institutional Support to Gulu University- Retooling			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procure 1 30 seater Bus for Guild Office,, 1 Van for Academic Registrar, 2 Double Cabin Pickups for pool, 2 Motorcycles for Audit and Stores and 1 Station Wagon for Vice Chancellor.	No procurement of Transport equipment carried out.	Procure 2 Double cabin pickups , 1 Station wagon, and 1 Van for Academic Registrar , 1 Ambulance for Medical Unit	
Total Output Cost(Ushs Thousand):	0.520	0.000	0.820
Gou Dev't:	0.200	0.000	0.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.320	0.000	0.320
Output: 80 Construction and rehabilitation of learning facilities (Universities)			
Equipping of laboratories for Faculty of Science (Biology, Physics and Chemistry Laboratories)	No Equipping of Biology and Chemistry Laboratories carried out.	Equipping & furnishing of lab s for Faculty of Science, Agriculture & medicine and procure more Library Books	
Total Output Cost(Ushs Thousand):	0.320	0.000	0.890
Gou Dev't:	0.090	0.000	0.560
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.230	0.000	0.330

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Budget cuts for Development especially, 10% cut from Non-Wage recurrent, low rate of fees collection from private students, inadequate allocation of funds due to low and constant ceilings yet there is need to recruit additional staff, promotion , increase lecture space and laboratories and equipment. Low rate by Government for Government sponsored students. Introduction of new systems in the middle of a Financial year.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 149 Gulu University	
Programme : 51 Delivery of Tertiary Education and Research	
OutPut : 04 Students' Welfare	
Funding requirement US\$ Bn : 7.936	Government rates for Government sponsored students too low to cater for the market rates of educating a student in a University in an academic year
OutPut : 05 Administration and Support Services	

Vote:149 Gulu University

Funding requirement UShs Bn : 8.400	No appropriation was made by Government in FY2017/18 for Gratuity arrears, and provision for FY2018/19 totaling to Ug.Shs. 3.033Bn, Recruitment of additional staff of 73 to meet the NCHE standards with a total of Ug.Shs. 5.367. These are to address the Sector objective of increasing Access and Quality of Graduates to meet the SDG and NDP II requirements by Government.
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement UShs Bn : 1.500	Address cross-cutting issue on environment by utilising sunshine in order to save use of electricity from UMEME and save the environment. This also addresses the Sector Objective of Quality and Efficiency as there would be alternative sources of power to run University facilities like lighting Library, ICT Laboratories, Medical Unit and administration Blocks for efficient running of the institution to address the NDP II and NRM Manifesto.
OutPut : 81 Lecture Room construction and rehabilitation (Universities)	
Funding requirement UShs Bn : 0.500	Construction of Kitgum Campus lecture and office block to address the objective of creating Access to Higher Education in the Sector Objective, SDG, Government Manifesto.

Vote:301 Lira University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.936	4.733	0.000	4.733	5.206	5.466	5.740	6.027
	Non Wage	3.213	2.612	0.643	2.612	3.187	3.665	4.398	5.278
Devt.	GoU	1.014	1.500	0.000	1.500	1.830	2.196	2.196	2.196
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.164	8.845	0.643	8.845	10.223	11.327	12.334	13.500
Total GoU+Ext Fin (MTEF)		7.164	8.845	0.643	8.845	10.223	11.327	12.334	13.500
<i>A.I.A Total</i>		0.970	2.313	0.130	3.805	3.905	4.100	4.250	4.500
Grand Total		8.134	11.158	0.773	12.650	14.128	15.427	16.584	18.000

(ii) Vote Strategic Objective

- Be the standard of excellence and innovation for societal transformation.
- Be a leader in integrating scholarship and practice.
- Serve societal needs and to foster social and economic development.
- Create a conducive teaching and learning environment for nurturing students at the University
- Enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations
- Enhance access opportunities and meet the Higher Education requirements at national and international levels
- Provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.

V2: Past Vote Performance and Medium Term Plans

Vote:301 Lira University

Performance for Previous Year FY 2016/17

1. Completed Public Health Block which has created enough space for the students to attend lectures without over crowding thus fulfilling the objective of quality education
2. Procured EPSON printer for the Dean of Student's Office for printing Identity Cards this has brought down the cost of out sourcing for printing Identity cards and helped the University in saving some funds to be allocated to some out puts.
3. Renovated Maternity ward for the Teaching Hospital this facility is now helping the communities around the University and staff as well for this matter it has addressed the issue of Public Private Partnership as well as out reach and sensitization of communities in terms of solid waste management for a healthy community. Immunisation on HB carried out to 2,000 people of whom 1,400 were ladies and 600 males. 1,200 expectant mothers were screened for HIV/AIDS and treated.
4. Procured 50 computers these have enhanced learning for the students because they are adequate enough and each student has an opportunity to browse and practice thus promoting efficiency in what they put their hands on.
5. Procured 200 Lecture chairs, Council Board room furniture, computer Lab furniture and Office furniture. With furniture in place the students have can sit comfortably and attend lectures these sits also cater for persons who are left handed and this leads to gender equality.
6. Completed repayment of the asset lease for 67 seater bus and this has eased transportation of students to the field and hospital for practicals and out reach programmes with the community.
7. Procured 370 Text books on syllabi, in line with the objective of skilled graduates the books shall help the students carry out research and enhance their skills and knowledge on what they partake from the lecturers.
8. Procured assorted medical equipment and supplies for the University Teaching Hospital as a means of helping the community from accessing quality treatment and improving on their health standards.
9. Procured a heavy duty printer for printing Examinations and Admission Letters in the Academic Registrar's Office. The University can now manage the printing of her exams and eliminate the issue of exam leakages to promote quality education.
10. Procured Education management system this has helped in the grading of the students marks and it is time saving and efficient in producing correct grades for the students.
11. Procured one brand new Station Wagon for the Office of the Vice Chancellor. As a young University their is dire need for transport for Officers of the University and by acquiring this vehicle it has addressed the issue of transportation
12. Procured two brand new Double cabin Pick ups
13. Constructed a 12 stance water closet for Students. Hygiene of the students is paramount and in this case persons with disability have been catered for that is the male and female toilets for this category of students have been constructed.
14. Constructed office space for the faculty of Management Sciences this has addressed the objective of accessibility to education
15. Constructed an ICT server room for Students our students can now have access to internet and do research at appropriate time
16. Procured assorted Stationery for offices and students reading materials
17. Paid salary to 113 staff on payroll for 12 months 53 Female and 60 Male as per the Ministry of Public service salary structure
18. Office and administration issues handled
19. Community out reaches on sanitation, safe water and waste management was carried out to 1,500 persons of whom 900 were female and 600 male. Prepared 4 quarterly progress reports and submitted to the Ministry of Finance and Education
20. Prepared and submitted semiannual, nine month and annual financial statements to Ministry of Finance, Education and the Office of the Auditor General
21. Paid living out allowances to all the 84 Government sponsored students to date 62 female 22 Male

Performance as of BFP FY 2017/18 (Performance as of BFP)

1. Development of the Master plan and this has an inception report awaiting a final copy for roll out.
2. Development of building plans, and architectural drawings for construction of Phase I of Administration block to create office space for University employees.
3. Development of building plan, architectural drawings and BOQ for the Faculty of Education Block. As a driving tool their is a need by many teachers in country who want to upgrade their education standard and this was a directive from the state that this programme be developed and mounted.
4. Development of BOQ for Fencing Public Health Block, to safe guard the security and property Government property at the University
5. Development of building plan, architectural drawings and BOQ for the Main Gate of the University.
6. Procured furniture for Faculty of Management Sciences. As a Faculty there is need to avail staff with sitting space so that they can carry out research and prepare notes for lecturers and presentations.
7. Procured regalia for Graduation ceremony. Like any University that trains students, at the end of their studies they ought to graduate and look for jobs out there and with the regalia in place the University can graduate her students
8. Paid salaries to 113 employees up to the month of October 2017
9. Paid living out allowances to 175 Government sponsored students. This is to cater for the students welfare in terms of food, accommodation and scholastic materials

Vote:301 Lira University

FY 2018/19 Planned Outputs

1. Construction of Administration Block Phase II at Shs. 1.5bn to create office space for employees
2. Completion of Faculty of Education Block at Shs. 1.5 bn to promote quality education for the new cohort of students
3. Construction of Laundry and Kitchen for the Teaching Hospital at Shs. 100m to avail the patients with a clean cooking place and improve on their health
4. Opening and graveling of roads 100m. As a new University developing a master plan their is need to have good roads for accessibility to lecture rooms, offices and the community
5. Procurement of ICT equipment including software 100m. To promote the use of internet and access to information for research and learning
6. Procurement of machinery and equipment 100m there is need to procure a mowing machine since the University has a large compound and in the same vein there is need to procure a heavy duty generator to curb power outage in the region.
7. Procurement of assorted furniture and fittings 100m. To comfortably sit the students and employees of the University
8. Final payment for the TATA mini bus 40 seater 130m. Students as well as staff move from town to the University which is 10 Kms this transport equipment will ease the burden of movement from town to the University and back.
9. Procurement of medical equipment 20m
10. procurement of Laboratory equipment 10m. To promote learning in science, technology and skills of the students leading to skilling Uganda
11. Payment of staff salaries for 12 months 4,732,697,000=
12. Payment of living out allowances to 300 Government sponsored students 432m to cater for their welfare
13. Admission of the third cohort of Students as our niche is teaching and training we shall have to each year admit students to different programmes.
14. Procurement of assorted stationery this will be used for printing documents and examinations as well.
15. Procurement of assorted Text Books on syllabi to enhance students learning and lecturers to do research.

Medium Term Plans

1. Construction of Administration Block Phase III and IV
2. Construction of Management Sciences Block to help students have a good reading environment Graveling of roads to create access to offices, lecture rooms and the community
3. Physical plan and paving the campus for accessibility to quality education
4. Construction of Library to increase reading space and research
5. Construction of Faculty of Technology (ICT Block)
6. Construction of Faculty of Agriculture to teach students skills in agribusiness and food security
7. Construction of Perimeter wall to safe guard the security of University property and sway away land grabbers
8. Construction of Sports complex for students sporting activities and host inter University games

Efficiency of Vote Budget Allocations

1. Completed Public Health Block which has created enough space for the students to attend lectures without over crowding thus fulfilling the objective of quality education
2. Procured EPSON printer for the Dean of Student's Office for printing Identity Cards this has brought down the cost of out sourcing for printing Identity cards and helped the University in saving some funds to be allocated to some out puts.
3. Renovated Maternity ward for the Teaching Hospital this facility is now helping the communities around the University and staff as well for this matter it has addressed the issue of Public Private Partnership as well as out reach and sensitization of communities in terms of solid waste management for a healthy community. Immunisation on HB carried out to 2,000 people of whom 1,400 were ladies and 600 males. 1,200 expectant mothers were screened for HIV/AIDS and treated.
4. Procured 50 computers these have enhanced learning for the students because they are adequate enough and each student has an opportunity to browse and practice thus promoting efficiency in what they put their hands on.
5. Procured 200 Lecture chairs, Council Board room furniture, computer Lab furniture and Office furniture. With furniture in place the students have can sit comfortably and attend lectures these sits also cater for persons who are left handed and this leads to gender equality.
6. Completed repayment of the asset lease for 67 seater bus and this has eased transportation of students to the field and hospital for practicals and out reach programmes with the community.

Vote Investment Plans

Vote:301 Lira University

1. Completed Public Health Block which has created enough space for the students to attend lectures without over crowding thus fulfilling the objective of quality education
2. Procured EPSON printer for the Dean of Student's Office for printing Identity Cards this has brought down the cost of out sourcing for printing Identity cards and helped the University in saving some funds to be allocated to some out puts.
3. Renovated Maternity ward for the Teaching Hospital this facility is now helping the communities around the University and staff as well for this matter it has addressed the issue of Public Private Partnership as well as out reach and sensitization of communities in terms of solid waste management for a healthy community. Immunisation on HB carried out to 2,000 people of whom 1,400 were ladies and 600 males. 1,200 expectant mothers were screened for HIV/AIDS and treated.
4. Procured 50 computers these have enhanced learning for the students because they are adequate enough and each student has an opportunity to browse and practice thus promoting efficiency in what they put their hands on.
5. Procured 200 Lecture chairs, Council Board room furniture, computer Lab furniture and Office furniture. With furniture in place the students have can sit comfortably and attend lectures these sits also cater for persons who are left handed and this leads to gender equality.
6. Completed repayment of the asset lease for 67 seater bus and this has eased transportation of students to the field and hospital for practicals and out reach programmes with the community.

Major Expenditure Allocations in the Vote for FY 2018/19

Procurement of the Education management system for compiling students results in the Office of the Academic Registrar
Development of the Master plan and this has an inception report awaiting a final copy for roll out.

1. Development of building plans, and architectural drawings for construction of Phase I of Administration block to create office space for University employees.
2. Development of building plan, architectural drawings and BOQ for the Faculty of Education Block. As a driving tool their is a need by many teachers in country who want to upgrade their education standard and this was a directive from the state that this programme be developed and mounted.
3. Development of BOQ for Fencing Public Health Block, to safe guard the security and property Government property at the University
4. Development of building plan, architectural drawings and BOQ for the Main Gate of the University.
5. Procured furniture for Faculty of Management Sciences. As a Faculty there is need to avail staff with sitting space so that they can carry out research and prepare notes for lecturers and presentations.
6. Procured regalia for Graduation ceremony. Like any University that trains students, at the end of their studies they ought to graduate and look for jobs out

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :

Programme : 51 Delivery of Tertiary Education

Vote:301 Lira University

Programme Objective :

To be the standard of excellence and innovation for societal transformation.

To be a leader in integrating scholarship and practice.

To serve societal needs and to foster social and economic development.

To create a conducive teaching and learning environment for nurturing students at the University

To enhance production of hands-on skilled graduates, knowledge transformation and utilization of research and innovations

To enhance access opportunities and meet the Higher Education requirements at national and international levels

The University will be able to roll out postgraduate programs which are critical in improving research, linkages and outreach in areas of maternal and child health, population health issues, Public and environmental Health, Commerce and good governance for sustainable development

To provide a framework for public, private sector interface through Public Private Partnership in the promotion of science and education as a business and promoting the development of a knowledge-based economy for a Health community and environment.

Responsible Officer: Mr. Augustine Oyang - Atubo

Programme Outcome: Increasing enrollment, programs, researches and rate of skilled graduates

Sector Outcomes contributed to by the Programme Outcome

1. Improved literacy, numeracy and basic life skills

Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Increased rate of Skilled Graduates	0	70%, 2 New Science Programs			75%	80%	100%

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :301 Lira University								
51 Delivery of Tertiary Education	7.152	8.845	0.635	8.845	10.223	11.327	12.334	13.500
Total for the Vote	7.152	8.845	0.635	8.845	10.223	11.327	12.334	13.500

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								

Vote:301 Lira University

01 Headquarters	6.137	7.345	0.635	7.345	8.393	9.131	10.138	11.304
1414 Support to Lira University Infrastructure Development	1.014	1.500	0.000	1.500	1.830	2.196	2.196	2.196
Total For the Programme : 51	7.152	8.845	0.635	8.845	10.223	11.327	12.334	13.500
Total for the Vote :301	7.152	8.845	0.635	8.845	10.223	11.327	12.334	13.500

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18			FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep		Proposed Budget and Planned Outputs
Vote 301 Lira University			
Programme : 51 Delivery of Tertiary Education			
Project : 1414 Support to Lira University Infrastructure Development			
Output: 72 Government Buildings and Administrative Infrastructure			
Construction of Administration block phase one			Construction of Phase II of Administration Block
Designing and Development of master plan and physical plan of Lira University			
Total Output Cost(Ushs Thousand):	1.500	0.000	2.800
Gou Dev't:	1.500	0.000	1.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	1.300
Output: 81 Lecture Room construction and rehabilitation (Universities)			
Total Output Cost(Ushs Thousand):	1.100	0.042	0.000
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	1.100	0.042	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:301 Lira University

1. Inadequate funding due to scarce resource envelope for research in the University. This affects teaching and training because without research the University is not visible on the Globe.
2. Under staffing out of the 495 positions approved by council only 113 positions have been filled representing only 23% of positions filled yet the available wage does not cater for senior positions
3. Bureaucratic procurement process most times budgets are passed but they have to go through a lengthy procurement process yet time is being lost and projects are delayed in taking off.
4. Budget cuts it has affected consumptive items like fuel allowances and yet most of the activities require one to travel.
5. Delayed release of Development funds it affects projects and may lead to over expenditure on them since inflation increases the price of materials.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 301 Lira University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Training	
Funding requirement UShs Bn : 432.000	Additional Non - Wage Allocation of Shs. 432,000,000= to cater for Living out Allowance for a total of 300 Government Sponsored Students.
OutPut : 05 Administration and Support Services	
Funding requirement UShs Bn : 6.877	Additional Wage allocation for recruitment of staff in the Teaching Hospital.
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement UShs Bn : 4.500	Additional capital Development Grant of Shs. 4.5 Billion to complete the construction of Administration Block for Office space.

Vote:303 National Curriculum Development Centre

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.970	3.605	0.813	3.605	3.966	4.164	4.372	4.591
	Non Wage	2.775	3.073	0.737	3.073	3.749	4.311	5.174	6.208
Devt.	GoU	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		6.745	6.678	1.550	6.678	7.715	8.475	9.546	10.799
Total GoU+Ext Fin (MTEF)		6.745	6.678	1.550	6.678	7.715	8.475	9.546	10.799
<i>A.I.A Total</i>		0.177	0.291	0.037	0.305	0.314	0.325	0.331	0.341
Grand Total		6.921	6.969	1.587	6.983	8.029	8.800	9.877	11.140

(ii) Vote Strategic Objective

- Design and develop curricula with effective Instructional processes that lead to learners' achievement of literacy, numeracy and life skills in order to improve quality and relevance of primary education for girls and boys
- Curricula innovations targeting the specific needs of all types of disadvantaged groups of children and youth.
- Curricula innovations that interest girls in the learning [instructional] process.
- Appropriate curricula materials and instruction for learners with special needs countrywide
- Support the growth and development of the child's capabilities, healthy physical growth, good social habits, moral values, imagination, and self- reliance, thinking power, appreciation of cultural backgrounds, customs, and language and communication skills in the mother tongue.
- Improve effectiveness and efficiency of secondary education through developing quality curricula by reducing the number of subjects/courses at post-primary levels to a manageable number through mergers and integration.
- Develop competency based skills-driven curricula for all BTVE areas of study focused on Uganda's development needs and those of the labour market
- Develop Management & Physical Structures to make NCDC a strong and vibrant institution
- To attract, develop & retain appropriately qualified staff in all positions in the centre.
- Carry out efficient Production & sale of quality curricula-based instructional materials & science /Technology Equipment to meet the market demand in the region.

V2: Past Vote Performance and Medium Term Plans

Vote:303 National Curriculum Development Centre

Performance for Previous Year FY 2016/17

) Pre - Primary and Primary

Under the Pre- Primary and Primary sub sector NCDC has oriented 135 Trainers of Trainers (ToTs) in preparation for training of teachers in 25 least performing districts and oriented 746 teachers from the 20 least performing districts at Ngora PTC and Gulu Core PTC on interpretation of the thematic curriculum and Brailed 140 copies of SST (70) and CAPEs (70) of Primary four curricula.

(ii) Secondary

Under the Secondary sub-sector, NCDC has developed general and specific training manuals for the 11 learning areas of lower secondary curriculum; and also trained 108 head teachers in preparation for the roll out of the lower secondary curriculum and reviewed 19 subject content of the lower secondary curriculum.

(iii) BTVET

Under the BTVET Sub Sector, NCDC has developed 6 Technical and Vocational National Courses of Ceramics Technology, Hotel & Institutional Catering, Secretarial & Office Management, Records & Information management, Agricultural Mechanisation and Beautification & body Therapy. Also draft copies of assessment guidelines and training manual for the 6 technical / vocational programmes were developed

(iv) Research and Evaluation

NCDC conducted an evaluation study on the effectiveness of the implementation of Sub-ICT and Sub- mathematics in secondary schools and a draft report is in place.

(v) Production

The Production Unit has developed the NCDC House Style manual which will guide the publications made at the Centre.

Vote:303 National Curriculum Development Centre

Performance as of BFP FY 2017/18 (Performance as of BFP)

Under output 071201 Pre Primary and Primary, the Centre has reviewed Nile English Course book 5, Brailed 93 copies of P.5 curriculum, established and oriented three language boards of IK, Leb Jonam and Kinubi at Bombo for Kinubi, Pakwach for Leb Jonam and Kabongo for IK and developed three orientation manuals for P.5-P.7 for Kiswahili in a five-day writing workshop at Nakaseke Core PTC. Under output 071202 Secondary curriculum, the Centre has reviewed Syllabus content for 20 subjects of lower secondary curriculum. Under output 071203 Production of Instructional materials, the Centre has oriented 25 Curriculum specialists on the NCDC Publishing guide.

Under output 071204 BTVET, 81 instructors were Oriented on the implementation of four technical/vocational curriculum for Fashion and Garment Design, Hotel and Institutional catering, Painting and Decoration, Refrigeration and Air Conditioning in a 5-day orientation workshop held at Shimon Core PTC

Also, draft syllabuses and teachers guide for the two diploma programmes in Business of: Hotel and Institutional catering, Records and Library Management were developed.

Under output 071205, Research and Evaluation, the Centre disseminated P.4 study findings and provided support to 160 education stakeholders in Masaka, Hoima, Iganga and Arua sub -regions.

Under output 071206 Administration and Support Services, all staff salaries for the period and statutory deductions were paid to 87 members of staff on the payroll and utility bills other operation expenses for the period July 2017 -Sept 2017 were paid

FY 2018/19 Planned Outputs

- Developing IPS Fine Arts learner's book
- Selection of Local Languages Literature Set books for A level
- Development of Teacher Support Materials for 20 subjects of the lower secondary curriculum
- Review the sub-math curriculum material and implementation guidelines
- Development of curriculum for A Level General Paper
- Review CBET Curriculum and assessment guidelines for National Certificate in Leather Tannery and Production
- Review CBET Curriculum and assessment guidelines for National Diploma in Secretarial and Office Administration
- Review CBET Curriculum and assessment guidelines for National Diploma in Records and Information Management
- Development of 4 curriculum modules for Nomads, Fishers, Refugees, School drop outs
- Developing teachers resource book for supporting the gifted and talented learners in secondary schools
- Developing teachers resource book for supporting learners with autism in secondary schools
- Support 140 teachers to interpret and implement the curriculum
- On-site support supervision and monitoring of 80 technical institutions to implement the curriculum
- Orient 7 staff on the NCDC publishing Guide
- Developing teachers resource book for supporting learners with specific learning difficulties and the orientation/training manual (learners with specific difficulties related to mathematics or reading or spelling or writing) Dyscalculia and Dyslexia)
- Developing teachers resource book for supporting learners with behavioral problems and the orientation/training manual (learners with specific barriers to learning as a result of social problems)
- Developing general science syllabus for Lower Secondary curriculum to cater for Learners with Special Needs.
- Finalization of the ECD parenting education framework for Uganda
- Baseline survey and development of a concept not for ICT framework for Primary Education
- Stakeholder consultation workshop on the developed framework
- Workshop for validating the ICT framework with Regulatory Authorities
- Equipment and tools for graphic design activities
- Review and update the assessment guidelines for Primary level
- Review CBET Curriculum and assessment guidelines for National Diploma in Secretarial and Office Administration
- Disseminate findings on a research study on Evaluation of Sub-maths and Sub-ICT Curricula
- Subscribe to, and maintain Electronic Resources for the Library to Consortium of Uganda University Libraries (CUUL)
- Acquisition of Equipment and Installation of Koha Integrated Management System
- Pay Salaries to 89 members of staff at the centre
- Payment of recurrent costs including utilities, stationery, cleaning offices, fuel, furniture and fittings

Medium Term Plans

Vote:303 National Curriculum Development Centre

In the medium term, The Centre will focus on the following:

- Design and develop appropriate curricula for Pre-Primary and Primary and Secondary levels.
- Develop, support and implement appropriate curricula innovations and instructional materials targeting the specific needs of all types of disadvantaged groups of children and those that interest girls in the learning (instructional) process.
- Develop effective curricula for post primary education.
- Develop competence based skills – driven curricular for all BTNET areas of study.
- Develop tertiary curricula and instructional materials focused on Uganda's development needs and those of the labour market.
- Develop both management and physical infrastructures to make NCDC a strong and vibrant institution.
- Attract, develop and retain appropriately qualified staff in all positions at the Centre.

Efficient production and sale of quality curricula books, instructional materials and Science and Technology Equipment to meet the market demand in the region

Efficiency of Vote Budget Allocations

The Centre has made reallocated within the available resource on completion of undertakings that had remained work in progress like the lower secondary curriculum reform to ensure roll out in 2019 and decided to employ bulk purchase to enjoy economies of scale. in expenditure budget lines of printing and stationary.

Vote Investment Plans

Under project 1415 NCDC Infrastructure Development, the Centre plans to hire a consultant to develop terms of reference for developing the NCDC Infrastructure master plan.

Under project 1434 Retooling of NCDC, the Centre plans to procure 30 laptop computers for staff and procure 20 office desks and 20 high back chairs.

Major Expenditure Allocations in the Vote for FY 2018/19

Major Expenditure allocation 2018 2019 will go to the following:

- Develop four alternative syllabi and teachers guides for special interest groups **190m.**
- Reviewing the assessment guidelines in Primary curriculum **200m**
- Developing teachers resource book for supporting the gifted and talented learners, learners with specific difficulties related to mathematics or reading or spelling or writing Dyscalculia and Dyslexia, learners with specific barriers to learning as a result of social problems in secondary schools **105m**
- Printing 1300 copies of syllabi and 1300 copies of teachers guides 10 certificates courses for BTNET **130m**
- Review the sub-math, sub-ICT curriculum material and implementation guidelines for A level Secondary **100M**
- Development of Teacher Support Materials for Lower Secondary Curriculum 150M

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :	
Programme :	12 Curriculum and Instructional Materials Development, Orientation and Research
Programme Objective :	Initiate new syllabuses and revise existing ones, carry out curriculum reform, research, testing and evaluation, bring up-to-date and improve syllabuses for school and college courses
Responsible Officer:	Mrs Grace K Baguma Izio
Programme Outcome:	Quality Curriculum Materials
<i>Sector Outcomes contributed to by the Programme Outcome</i>	

Vote:303 National Curriculum Development Centre

1. Improved literacy, numeracy and basic life skills							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• Number of variety of Curriculum materials approved by NCDC Governing Council	0	12			14	15	13

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :303 National Curriculum Development Centre								
12 Curriculum and Instructional Materials Development, Orientation and Research	6.745	6.678	1.549	6.678	7.715	8.475	9.546	10.799
Total for the Vote	6.745	6.678	1.549	6.678	7.715	8.475	9.546	10.799

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 12 Curriculum and Instructional Materials Development, Orientation and Research								
01 Headquarters	6.745	6.678	1.549	6.678	7.715	8.475	9.546	10.799
Total For the Programme : 12	6.745	6.678	1.549	6.678	7.715	8.475	9.546	10.799
Total for the Vote :303	6.745	6.678	1.549	6.678	7.715	8.475	9.546	10.799

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :303 National Curriculum Development Centre	
Programme : 12 National Curriculum Development Centre	
Output: 03 Production of Instructional Materials	
Change in Allocation (US\$ Bn) : 0.014	Under production of curriculum materials , the Centre requires a soft ware for editing, type setting ,lay out and design of instructional materials .
Output: 05 Research, Evaluation, Consultancy and Publications	
Change in Allocation (US\$ Bn) : (0.028)	The Research Department will only carry out a dessimination of the already generated research. This will require lesser resources than before

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

Vote:303 National Curriculum Development Centre

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

The Centre continue to face the following challenges in implementing its medium term plans:

- The Lower Secondary Curriculum Reform is a huge and complex activity which requires a multitude of inputs and expertise. Being a major reform for Uganda, it has been a challenge to realize timely outputs due to interventions of stakeholders and inadequate funding.
- Thin staff on the ground, due to the government freeze of recruitment of new staff.
- The internet connection is very slow due inadequate funds to subscribe for bigger bandwidth..
- Budget cuts experienced during implementation of planned activities during the financial year.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 303 National Curriculum Development Centre	
Programme : 12 Curriculum and Instructional Materials Development, Orientation and Research	
OutPut : 01 Pre-Primary and Primary Curriculum	
Funding requirement US\$ Bn : 1.500	The Centre will contribute to the achievement of NDP II and sector objectives on Education and Sports by ensuring delivery of relevant and quality curriculum and instructional materials and processes that lead to learners 'achievement of literacy, numeracy and basic life skills.
OutPut : 02 Secondary Education Curriculum	
Funding requirement US\$ Bn : 2.000	The Centre will contribute to the achievement of NDP II and sector objectives on Education and Sports by ensuring delivery of relevant and quality curriculum and instructional materials and processes that lead to students 'achievement of literacy, numeracy and basic life skills. The Lower secondary curriculum reform is meant to address the skill gap that students at that level will need as they progress at further levels.
OutPut : 04 BT VET Curriculum	
Funding requirement US\$ Bn : 0.500	The Centre will contribute to the achievement of NDP II and sector goals on Education and Sports by ensuring delivery of relevant and quality curriculum and instructional materials and processes that lead to graduates 'achievement of competencies that are required by the world of work.

Vote:307 Kabale University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	3.864	6.081	2.253	6.081	6.689	7.023	7.375	7.743
	Non Wage	2.939	2.822	0.341	2.822	3.442	3.959	4.751	5.701
Devt.	GoU	0.221	0.600	0.000	0.600	0.732	0.878	0.878	0.878
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.023	9.503	2.594	9.503	10.863	11.861	13.004	14.322
Total GoU+Ext Fin (MTEF)		7.023	9.503	2.594	9.503	10.863	11.861	13.004	14.322
<i>A.I.A Total</i>		4.105	4.548	0.499	5.188	5.188	5.304	5.437	5.569
Grand Total		11.128	14.050	3.093	14.691	16.052	17.165	18.440	19.892

(ii) Vote Strategic Objective

Strategic Objectives:

- ? To promote quality, affordable and relevant university level education through teaching, learning, skills enhancement and development.
- ? Generate and disseminate knowledge through quality and relevant research, publications and other means of knowledge dissemination.
- ? To increase access to quality University Education and knowledge to the Great lakes region and beyond.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

The University performed at 81.0% of which 2.0% financed development activities, 34.7% catered for wages and 26.4% financed N/wage activities. AIA performed at 36.9% during the financial year. Major highlights include;

1. Anatomy laboratory and nursing skills laboratory constructed.
2. Engineering workshop constructed
3. University library renovated
4. 12 stance VIP latrine and 2 hostels constructed
5. 34 weeks of lectures and 2 weeks of exams conducted
6. Internet services renewed with RENU and internet aided research, teaching and learning
7. 13 dell computers, 3 laptops and their accessories purchased and supplied

Vote:307 Kabale University

Performance as of BFP FY 2017/18 (Performance as of BFP)

The University received 28.9% of the total budgeted funds for the financial year to cater Q1 of which 76.2% was absorbed leaving 23.8% unspent. The university expenditure highlights are outlined below;

1. 5 staff on PhD and 3 on Masters programs and 2 are females under Masters supported.
2. Laboratory equipment and protective gears for Health sciences purchased and supplied
3. 01 building at Nyabikoni and another at KABSOM campuses modified and accessed by students
4. Police post building renovated.
5. Internet services with RENU renewed and other internet associated equipment purchased
6. 200 government supported students living out allowances paid.
7. 200 lecture chairs purchased and supplied to accommodate sitting capacity of students.

FY 2018/19 Planned Outputs

1. Science lecture building construction completed and accessed by students.
2. Protective gears to faculty of Science, Health Sciences and Engineering program purchased and supplied.
3. Assorted laboratory chemicals, reagents and consumables purchased and supplied.
4. Machinery and equipment for Engineering workshop, Health Sciences and Science laboratories purchased and supplied.
5. Internet services renewed with RENU and other associated equipment purchased for staff and students use.
6. 12 staff(5 females & 7 males) supported for Career development ie 7 PhDs(1 female & 6 males) & 5 Masters programs(3 females & 2 males)
7. 12 dell computers and their accessories purchased and supplied for staff and students.
8. 34 weeks of lectures for 2687 students(43% females & 57% males) and 2 weeks of exams conducted.
9. 182 staff (32% being females and 68 males) monthly salaries paid
10. Paid living out and faculty allowances to 300 government supported students(43% are females while 57% males).
11. Purchased and supplied 400 lecture chairs accessible for all students

Medium Term Plans

1. Building adequate and accessible infrastructure to support teaching and learning.
2. Human skills development of staff.
3. Strengthening governance systems
4. Equitable access to relevant and quality academic programs
5. Research, innovations, knowledge generation and information dissemination
6. Integration of cross-cutting issues of gender, HIV/AIDS, environment and human rights in University activities
7. Building a strong financial resource base

Efficiency of Vote Budget Allocations

Allocation of resources was based on priorities outlined in the University Strategic Plan 2016/2017 - 2019/2020. The needs of faculties were based on available data to support the decisions made on budget allocation.

Vote Investment Plans

1. Complete construction of Science Lecture Building and accessible to all students
2. Purchase and supply protective gears to Engineering, Science and Health Sciences
3. Purchase and supply assorted laboratory equipment and machinery to Engineering workshop, Science laboratory and Health Sciences laboratory.
4. Purchase and supply of 20 DELL computers
5. Purchase and supply of 200 lecture chairs accessible for all students
6. Renewal of internet services and purchase of assorted equipment for internet.
7. Purchase and supply of 400 lecture chairs to accommodate all students.

Major Expenditure Allocations in the Vote for FY 2018/19

1. Staff salaries for 182(32% being females and 68% males)
2. Teaching and learning materials, equipment and other supportive tools.
3. Complete construction of Science lecture building
4. Purchase of 400 lecture chairs accessible to all students.
5. Purchase of 50 computers and their accessories accessible to staff and students.
6. Renewal of internet services for staff and students to use.
7. Student welfare services of all 3000 students(43% being females and 57% males)

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Vote:307 Kabale University

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	51 Delivery of Tertiary Education						
Programme Objective :	1. To ensure delivery of relevant and quality education and training. 2. To Improve quality and relevance of skills development 3. To provide adequate and accessible infrastructure for better service delivery						
Responsible Officer:	Johnson Baryantuma Munono						
Programme Outcome:	Increased competitive & employable graduates.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment and access for male and female to education and sports.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target
• National, regional and Global Ranking	0	200			18	12	8
• Rate of equitable enrolment and graduation at tertiary level	0	5			3172	3512	3890
• Rate of research, Publication and innovations rolled out for implementation	0	3			10	12	15

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

Billion Uganda shillings	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :307 Kabale University								
51 Delivery of Tertiary Education	6.814	9.503	2.592	9.503	10.863	11.861	13.004	14.322
Total for the Vote	6.814	9.503	2.592	9.503	10.863	11.861	13.004	14.322

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
<i>Programme: 51 Delivery of Tertiary Education</i>								
01 Headquarters	6.662	8.903	2.592	8.903	10.131	10.982	12.125	13.444
1418 Support to Kabale University Infrastructure Development	0.221	0.450	0.000	0.600	0.732	0.878	0.000	0.878
1462 Institutional Support to Kabale University - Retooling	0.000	0.150	0.000	0.000	0.000	0.000	0.878	0.000
Total For the Programme : 51	6.883	9.503	2.592	9.503	10.863	11.861	13.004	14.322
Total for the Vote :307	6.883	9.503	2.592	9.503	10.863	11.861	13.004	14.322

Table V4.2: Key Changes in Vote Resource Allocation

Vote:307 Kabale University

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :307 Kabale University	
<i>Programme : 51 Kabale University</i>	
Output: 02 Research, Consultancy and Publications	
Change in Allocation (US\$ Bn) : (0.073)	Drop in revenue allocation by Central government
Output: 04 Students' Welfare	
Change in Allocation (US\$ Bn) : 0.304	Needed to improve services to students
Output: 51 Guild Services	
Change in Allocation (US\$ Bn) : (0.050)	Budgeted under Contributions to autonomous Institutions of code 264101
Output: 52 Contributions to Research and International Organisations	
Change in Allocation (US\$ Bn) : 0.050	Linkages with other Universities and organizations is essential
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.150)	This item not budgeted for
Output: 80 Construction and rehabilitation of learning facilities (Universities)	
Change in Allocation (US\$ Bn) : 0.150	Construction of Science lecture building had stalled and students use verandahs and tree shades for classrooms.

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 307 Kabale University		
<i>Programme : 51 Delivery of Tertiary Education</i>		
<i>Project : 1418 Support to Kabale University Infrastructure Development</i>		

Vote:307 Kabale University

Output: 80 Construction and rehabilitation of learning facilities (Universities)

1. 6 students' hostels & their bathrooms & lecture rooms 3-10 renovations completed.	Outputs not achieved	Completed construction of Science Lecture building block	
2. KABSOM block modified at Makanga	Outputs not achieved		
3. Window glassed fixed and Nyabikoni workshop block painted.			
4. Dean faculty of science office & science laboratories modified.			
5. Conversion of LR2 into offices, University store & records room & police post from existing blocks completed.			
6. General lecture hall & science halls construction started.			
7. Water borne toilet at academic block and nursing skills laboratory completed.			
8. 2 septic tanks at anatomy & nursing skills laboratories constructed.			
9. Container modified & old computer lab renovated.			
10. Drying lanes for all hostels & 2 incinerators completed.			
1. 6 students' hostels & their bathrooms & lecture rooms 3-10 renovations completed.			
2. KABSOM block modified at Makanga			
3. Window glassed fixed and Nyabikoni workshop block painted.			
4. Dean faculty of science office & science laboratories modified.			
5. Conversion of LR2 into offices, University store & records room & police post from existing blocks completed.			
6. General lecture hall & science halls construction started.			
7. Water borne toilet at academic block and nursing skills laboratory completed.			
8. 2 septic tanks at anatomy & nursing skills laboratories constructed.			
9. Container modified & old computer lab renovated.			
10. Drying lanes for all hostels & 2 incinerators completed.			
Total Output Cost(Ushs Thousand):	0.800	0.000	0.950
Gou Dev't:	0.450	0.000	0.600
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.350	0.000	0.350

Project : 1462 Institutional Support to Kabale University - Retooling

Vote:307 Kabale University

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

- Toyota Hiace Standard Roof KDH202R REMDY Output not achieved
Vehicle Final disbursement paid.
- 1landcruiser vehicle purchased & supplied.

Total Output Cost(Ushs Thousand):	0.600	0.000	0.000
Gou Dev't:	0.150	0.000	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.450	0.000	0.000

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

1. Limited Infrastructure in 3 campuses for running approved programs to accommodate adequate teaching and learning of students. Lectures are conducted in tents and tree shades
2. Under-staffing in program and department. Programs like Engineering and Medicine have not completed the cycle and hence more staff required.
3. Weak financial resource envelope to support university activities.
4. Limited research funding
5. Limited laboratory equipment, reagents, consumables and tools

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 307 Kabale University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Training	
Funding requirement US\$ Bn : 35.879	University is starting up. Teaching materials & laboratory equipment aid effective teaching service delivery. Science oriented subjects supported
OutPut : 02 Research, Consultancy and Publications	
Funding requirement US\$ Bn : 0.200	University is starting up. Effective research, innovations, knowledge generation and dissemination for replication and adoption. Staff development.
OutPut : 04 Students' Welfare	
Funding requirement US\$ Bn : 0.385	Equitable access to eligible government supported programs as now government supports education & engineering but there other programs like Computer science, IT, Economics, Medicine, Nursing, Environmental Health etc
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 2.000	University starting up and University runs IFMS without power backup. Internet facilitates innovations, research, teaching & learning. Travels of Top management staff.
OutPut : 80 Construction and rehabilitation of learning facilities (Universities)	

Vote:307 Kabale University

Funding requirement US\$ Bn : **27.000**

University starting up without infrastructure. Lack of teaching space & staff offices. More scientist produced with innovations and skills. Marketable and quality graduates produced.

Vote:308 Soroti University

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	2.023	4.359	0.499	4.359	4.795	5.035	5.287	5.551
	Non Wage	1.525	1.541	0.190	1.541	1.880	2.162	2.594	3.113
Devt.	GoU	4.225	6.000	0.299	6.000	7.320	8.784	8.784	8.784
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		7.773	11.900	0.987	11.900	13.995	15.981	16.665	17.448
Total GoU+Ext Fin (MTEF)		7.773	11.900	0.987	11.900	13.995	15.981	16.665	17.448
<i>A.I.A Total</i>		0.000	0.682	0.113	1.314	1.314	2.260	3.100	6.150
Grand Total		7.773	12.582	1.100	13.214	15.308	18.241	19.765	23.598

(ii) Vote Strategic Objective

- To ensure that the organizational and management structure facilitates achievement of University goals
- To advance mechanisms to mobilize financial resources beyond what is given by government and ensure judicious use of funds
- To ensure judicious planning and use of available land to gain greatest advantage
- To set up World class university infrastructure to support Teaching, learning and research
- To ensure Excellence in knowledge delivery, absorption, Research, Scholarship, and Creativity
- To develop a strong culture and practices of innovation and entrepreneurship within the institution
- Beneficial knowledge platforms and networks with communities and sister institutions
- Building and retaining critical mass of well qualified, competent and motivated human resources base.
- To create a secure environment for Gender Equality and ensure equal opportunity for all staff and students.
- To providing world class ICT infrastructure so as to ensure that the university is Technology driven.
- To facilitate national and international outreach of the University in order to showcase itself within the country, region and abroad.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

Salaries paid for 46 administrative staff
 NSSF contributions paid
 Staff facilitated to attend workshops and meetings
 Office utilities like electricity, water, internet, stationery, newspapers, fuel, etc paid
 2 motor vehicles (station wagon and staff van) procured
 5 vehicles maintained in good running condition
 Quarterly progress reports and work plans prepared and submitted to MoFPED and other MDAs
 Rent paid for administrative offices
 13th certificate for the construction of the multipurpose, teaching and laboratory blocks (82% physical progress) paid
 Assorted furniture procured
 Gratuity for contract staff paid
 4 families of land squatters relocated
 1km of University land fenced
 Assorted ICT equipment (28 desktop computers and accessories, 7 laptops, networking, 10 tablets, 3 television sets) procured
 2 heavy duty photocopiers, 2 desktop printers procured
 University council and committees constituted
 Shortlist of prospective bidders FY 2016/17 - 2018/19 in place

Vote:308 Soroti University

Performance as of BFP FY 2017/18 (Performance as of BFP)

Paid salaries for 40 administrative staff and 5 contract staff
 Advert ran for teaching and administrative staff positions, shortlisting ongoing
 7 vehicles maintained in good running condition
 Construction of the multipurpose, teaching and laboratory blocks under completion
 University council and committees operational
 All families on plot 50 evicted by court order, plot 51 remains contested
 Office utilities (stationery, fuel, water, small office equipment cleaning materials) procured
 45 staff appointments ratified by council
 Sports fields cleared in preparation to open the University come January 2018

FY 2018/19 Planned Outputs

Pay salaries for 105 staff (45 teaching staff and 60 administrative staff)
 NSSF contributions for 105 staff paid
 Utilities like water, electricity, fuel, internet, stationery, newspapers, small office equipment and cleaning materials paid
 Staff facilitated to attend workshops and seminars
 4 vehicles (3 double cabin pickups and 1 omni-bus 40 seater) procured
 11 vehicles maintained in good running condition
 2km of University fence constructed
 University main gate constructed
 Medical laboratories constructed
 Water and sewage management system constructed
 Building Plans and Designs developed
 20 solar security lights installed
 14.2km road network maintained
 Completion of payment for a standby generator done
 Tree seedlings propagation done to address climate change issues
 Assorted office and ICT equipment including software procured
 Assorted furniture for office, library and lecture theatres procured
 Specialised machinery, equipment and chemicals for the medical school and engineering workshops procured
 Routine monitoring and evaluation of projects conducted
 Land for development acquired
 Old block (TECHE) rehabilitated
 Sports and games equipment procured and installed
 Construction of the University Library

Medium Term Plans

In the medium term the University intends to undertake the following interventions;
 Enroll 1,000 students both government and private, while taking gender and equity into consideration
 Recruit adequate teaching and administrative staff
 Acquire adequate machinery and equipment to effectively and efficiently run University programmes
 Acquire adequate furniture for office, library and lecture theatres
 Provide up to date internet connectivity to enhance effective teaching and learning
 Provision of necessary infrastructure (roads, laboratories, lecture theatres, office space, sports and games facilities, etc)
 Provision of utilities like water, fuel, electricity, small office equipment, stationery, etc)
 Provision of motor vehicles and other transport equipment
 Land acquisition for development and expansion
 Mainstreaming cross cutting issues; gender, HIV/AIDS, environment, marginalised groups, human rights, climate change, etc

Efficiency of Vote Budget Allocations

Resource allocation was based on key priority interventions as stipulated in the University Strategic Plan 2016/17 - 2019/20 and contributes to the Education Sector Strategic Plan objectives 2015/16 - 2019/20.

Vote Investment Plans

Vote:308 Soroti University

Construction of the University Library
 Procurement and installation of sports and games equipment
 Rehabilitation of the old block (TECHE)
 Acquisition of land for development
 Procurement of specialized machinery, equipment and chemicals for the medical school and engineering workshops
 Procurement of assorted furniture for office, library and lecture theatres
 Procurement of assorted office and ICT equipment including software
 Propagation of tree seedlings to address climate change issues
 Completion of payment of a standby generator (135kva)
 Routine road maintenance of 14.2km road network
 Installation of 20 solar security lights
 Consultancy services for development of building plans and designs
 Construction of water and sewage management system
 Construction of medical laboratories
 Construction of the University main gate
 Construction of 2km of University fence
 Procurement of 4 vehicles (3 double cabin pick ups and 1 omni bus - 40 seater)

Major Expenditure Allocations in the Vote for FY 2018/19

The major expenditure allocations include the following;
 Teaching and training staff salaries - 1.689 billion
 Administration and support services staff salaries - 1.951 billion
 Construction of medical laboratories - 2 billion
 Construction of water and sewage management system - 1 billion
 Procurement of 4 vehicles (3 double cabin pickups and 1 omni bus - 40 seater) - 0.96 billion
 Procurement of assorted specialized machinery and equipment for medical school and engineering workshops - 0.45 billion
 Construction of the university fence (2km) - 0.3 billion
 Procurement of assorted office and ICT equipment including software - 0.3 billion
 Procurement of assorted furniture for office, library and lecture theatres - 0.2 billion
 Consultancy services on development of building plans and designs - 0.2 billion
 Rehabilitation of the old block (TECHE) - 0.2 billion

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Vote Controller :							
Programme :	51 Delivery of Tertiary Education						
Programme Objective :	To develop an innovative institutional and educational model for vocationalizing education and extension system so as to increase the productive and entrepreneurial capacity in students/youth and communities; (b) To create Programmes that combine lecture room activities with field work (service learning), projects and research and coordinate internships with business, government and Non-Governmental Organizations related to the national development; (c) To promote appropriate skills training, technology and innovations for regional integration and development;						
Responsible Officer:	University Secretary						
Programme Outcome:	To enroll 1,000 Male and Female learners to the University in the Medium Term. 50% of these Learners will be government sponsored.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>							
1. Increased enrolment and access for male and female to education and sports.							
Programme Performance Indicators (Output)	Performance Targets						
	2016/17 Actual	2017/18 Target	Base year	Baseline	2018/19 Target	2019/20 Target	2020/21 Target

Vote:308 Soroti University

• Number of learners enrolled to the University	0	300	440	720	1,000
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Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :308 Soroti University								
51 Delivery of Tertiary Education	7.754	11.900	0.987	11.900	13.995	15.981	16.665	17.448
Total for the Vote	7.754	11.900	0.987	11.900	13.995	15.981	16.665	17.448

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 51 Delivery of Tertiary Education								
01 Headquarters	3.529	5.900	0.688	5.900	6.675	7.197	7.881	8.664
1419 Support to Soroti University Infrastructure Development	4.225	5.041	0.272	4.070	5.220	6.588	6.588	6.588
1461 Institutional Support to Soroti University – Retooling.	0.000	0.959	0.027	1.930	2.100	2.196	2.196	2.196
Total For the Programme : 51	7.754	11.900	0.987	11.900	13.995	15.981	16.665	17.448
Total for the Vote :308	7.754	11.900	0.987	11.900	13.995	15.981	16.665	17.448

Table V4.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Vote :308 Soroti University	
Programme : 51 Soroti University	
Output: 71 Acquisition of Land by Government	
Change in Allocation (US\$ Bn) : (0.350)	Secure all University land free from encroachers. Acquisition of additional land for development purposes
Output: 72 Government Buildings and Administrative Infrastructure	
Change in Allocation (US\$ Bn) : (1.095)	To improve quality of the learning environment and access professional services for implementation of planned infrastructure activities
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment	
Change in Allocation (US\$ Bn) : (0.630)	To address transport challenges for both students and staff during off campus activities
Output: 76 Purchase of Office and ICT Equipment, including Software	
Change in Allocation (US\$ Bn) : (0.192)	To enhance teaching and learning, enforce effective data management systems
Output: 77 Purchase of Specialised Machinery & Equipment	

Vote:308 Soroti University

Change in Allocation (US\$ Bn) :	(0.100)	To meet the requirements for quality teaching and learning in the field of medical and engineering sciences.
Output: 80 Construction and rehabilitation of learning facilities (Universities)		
Change in Allocation (US\$ Bn) :	2.396	To enhance quality of teaching and learning in the field of medical sciences

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2017/18		FY 2018/19
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs
Vote 308 Soroti University		
Programme : 51 Delivery of Tertiary Education		
Project : 1419 Support to Soroti University Infrastructure Development		
Output: 72 Government Buildings and Administrative Infrastructure		
Building designs and plans for external works, library, dining hall, medical school, administration block and other infrastructure developed	Advert made for solicitation of bids for building plans and designs	Water and sewage management system constructed, engineering plans and designs developed, 20 solar security lighting system installed.
Total Output Cost(US\$ Thousand):	0.205	0.005
Gou Dev't:	0.205	0.005
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Output: 80 Construction and rehabilitation of learning facilities (Universities)		
Multipurpose block, teaching block and laboratory block construction completed and 2 lifts procured and installed in the Multipurpose academic block	Construction at 92% physical progress and payments to the contractor stand at 73%.	Medical laboratories constructed, old block (TECHE) rehabilitated, projects supervised and monitored
Multipurpose block, teaching block and laboratory block construction completed, 2 lifts procured and installed, Nursing equipment and chemicals for teaching procured		
Total Output Cost(US\$ Thousand):	4.636	0.227
Gou Dev't:	4.636	0.227
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000
Project : 1461 Institutional Support to Soroti University – Retooling.		
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment		
2 double cabin pick ups procured for University Staff	Procurement of 1 station wagon to be done in Q2	3 double cabin pickups procured, 1 omnibus - 40 seater procured
Total Output Cost(US\$ Thousand):	0.330	0.000
Gou Dev't:	0.330	0.000
Ext Fin:	0.000	0.000

Vote:308 Soroti University

A.I.A:	0.000	0.000	0.000
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V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Issues of land encroachment remains a challenge, Ownership of plot 51 to be decided by court
 Development budget released up to 72% of the approved budget 2016/17. This affected the completion of the planned activities.
 Students and academic staff not enrolled/recruited as the construction of the multipurpose, teaching and laboratory blocks was not complete

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 308 Soroti University	
Programme : 51 Delivery of Tertiary Education	
OutPut : 01 Teaching and Training	
Funding requirement US\$ Bn : 4.320	Additional funds to take care of 1 new programme (Bsc. Electrical and Electronics) and 2nd year continuing students
OutPut : 05 Administration and Support Services	
Funding requirement US\$ Bn : 1.647	Provision of support to teaching and learning
OutPut : 72 Government Buildings and Administrative Infrastructure	
Funding requirement US\$ Bn : 10.000	To enhance teaching and learning
OutPut : 77 Purchase of Specialised Machinery & Equipment	
Funding requirement US\$ Bn : 0.250	Meeting the requirements of quality teaching and learning in the field of medical and engineering sciences
OutPut : 84 Campus based construction and rehabilitation (walkways, plumbing, other)	
Funding requirement US\$ Bn : 1.000	Enhance efficiency and effectiveness of games and sports activities

Vote:500 501-850 Local Governments

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		FY2016/17	FY2017/18		FY2018/19	MTEF Budget Projections			
		Outturn	Approved Budget	Spent by End Sep	Proposed Budget	2019/20	2020/21	2021/22	2022/23
Recurrent	Wage	1,106.603	1,155.506	288.876	1,155.506	1,271.056	1,334.609	1,401.340	1,471.407
	Non Wage	231.376	231.376	76.734	231.376	282.279	324.621	389.545	467.454
Devt.	GoU	46.927	46.651	15.617	46.651	56.914	68.296	68.296	68.296
	Ext. Fin.	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
GoU Total		1,384.906	1,433.532	381.228	1,433.532	1,610.249	1,727.526	1,859.181	2,007.157
Total GoU+Ext Fin (MTEF)		1,384.906	1,433.532	381.228	1,433.532	1,610.249	1,727.526	1,859.181	2,007.157
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total		1,384.906	1,433.532	381.228	1,433.532	1,610.249	1,727.526	1,859.181	2,007.157

(ii) Vote Strategic Objective

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

In Financial Year 2016/17, Ushs.1,124.08 bn was paid as salaries to 127,691 primary teachers, 22,488 secondary teachers and 3,757 tutors. Ushs. 4.58bn was disbursed for inspection of decentralized schools and institutions, the Ministry received 58% of the inspection reports.

Paid capitation grants for 7,028,163 pupils worth Ushs. 66.31bn; 949,554 USE and for 76,834 UPOLET students worth Ushs. 125.30bn; and grants to decentralized Skills institutions.

Under development, funds were disbursed for the construction of 12 seed secondary schools; for Primary, 377 new classrooms, 1,431 V.I.P latrines, and 191 units of teachers' houses were constructed.

Performance as of BFP FY 2017/18 (Performance as of BFP)

Disbursed Ushs. 22.61bn (33%) for UPE for 7,188,036 beneficiaries; Ushs. 42.35bn (33%) for USE for 1,018,109 beneficiaries; Ushs. 3.55 (33%) to Technical Institutes; UShs. 0.62 (33%) to Community Polytechnics for 2,907 beneficiaries; Ushs. 0.93 (33%) to Technical Farm Schools for 3,648 beneficiaries; Ushs. 3.97bn (33%) to PTCs; Ushs.1.53bn (33%) to Health Training Institutions for 3,971 beneficiaries; Ushs. 4.78bn (33%) for the Transitional Development Grant which includes Presidential Pledges and Secondary Development; Ushs. 10.84bn for the Consolidated Development Grant; and, Ushs. 1.56bn (33%) which includes the inspection grant and DEO's facilitation.

Vote:500 501-850 Local Governments

FY 2018/19 Planned Outputs

Primary

Pay Ushs.906.46bn as salaries for Primary teachers.

Disburse Ushs. 67.84bn for capitation grants and Ushs. 4.69bn inspection and monitoring of schools and institutions.

Carryout construction works worth Ushs.37.79bn under the consolidated development grant and presidential pledges.

Secondary

Pay Ushs. 214.46bn for wages to staff in government secondary schools and Ushs.127.05bn capitation grants for secondary schools under the USE/UPOLET programme.

Commence construction works in 12 seed schools in some sub counties without at Ushs. 8.86bn

Skills Development

Disburse Ushs. 31.79bn. non wage grants and Ushs. 34.59bn wage for staff in Technical Institutes, Technical Farm Schools, Health Training institutions and Primary Teacher Colleges.

Medium Term Plans

Continue with the construction of Primary Schools, Secondary Schools and BTVET institutions in parishes, sub counties and districts without any Government schools/institutions respectively.

Scaling up and intensifying inspection, monitoring and support supervision in primary, secondary, Primary Teachers Colleges and decentralized BTVET institutions.

Efficiency of Vote Budget Allocations

The consolidated grants have been allocated based on the allocation formula provided by the Ministry of Education and Sports. The seed secondary schools have been selected based on the sub counties without any form of Government Secondary schools.

The Sector will emphasize on inspection and accountability for funds.

Vote Investment Plans

Construction and rehabilitation works in primary schools as selected by the respective Local Governments. Implementation of presidential pledges in primary, secondary and BTVET subsectors.

Construction works for 12 seed schools in sub counties without any form of secondary school.

Major Expenditure Allocations in the Vote for FY 2018/19

Vote:500 501-850 Local Governments

Ushs.1,106.60bn has been allocated for wages for primary, secondary and skill development levels.

Ushs. 231.38bn has been allocated for non wage grants including capitation grants and inspection while

Ushs. 45.9bn has been allocated to the development grants.

Despite these major allocations the sector is still faced with serious challenges towards achieving outcome targets.

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

N / A

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

<i>Billion Uganda shillings</i>	2016/17	2017/18		2018-19	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Vote :500 501-850 Local Governments								
81 Pre-Primary and Primary Education	960.099	1,016.781	263.026	1,016.781	1,131.698	1,204.048	1,276.749	1,356.137
82 Secondary Education	358.518	350.370	98.952	350.370	401.716	438.923	486.959	542.744
83 Skills Development	66.290	66.382	19.250	66.382	76.835	84.555	95.473	108.275
84 Education Inspection and Monitoring	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote	1,384.906	1,433.532	381.228	1,433.532	1,610.249	1,727.526	1,859.181	2,007.157

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

<i>Billion Uganda shillings</i>	2016/17	FY 2017/18		2018-19	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2019-20	2020-21	2021-22	2022-23
Programme: 81 Pre-Primary and Primary Education								
Total For the Programme : 81	960.099	1,016.781	263.026	1,016.781	1,131.698	1,204.048	1,276.749	1,356.137
Programme: 82 Secondary Education								
06 Education	326.009	341.512	95.999	341.512	390.909	425.955	473.991	529.776
1383 EDUCATION DEVELOPMENT	32.509	8.858	2.953	8.858	10.807	12.968	12.968	12.968
Total For the Programme : 82	358.518	350.370	98.952	350.370	401.716	438.923	486.959	542.744
Programme: 83 Skills Development								
06 Education	66.290	66.382	19.250	66.382	76.835	84.555	95.473	108.275
Total For the Programme : 83	66.290	66.382	19.250	66.382	76.835	84.555	95.473	108.275
Programme: 84 Education Inspection and Monitoring								
Total For the Programme : 84	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote :500	1,384.906	1,433.532	381.228	1,433.532	1,610.249	1,727.526	1,859.181	2,007.157

N / A

Vote:500 501-850 Local Governments

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

N/A

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Insufficient wage bill leading to under staffing especially for science subjects. Existence of parishes, sub counties and districts without any form of primary, secondary and BTVE institutions respectively, this limits access to the different levels of education. Limited inspection due to inadequate funding.

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2018/19	Justification of requirement for additional outputs and funding
Vote : 500 501-850 Local Governments	
Programme : 81 Pre-Primary and Primary Education	
OutPut : 00 Transfer to LG	
Funding requirement US\$ Bn : 4.670	Grant aiding 100 schools Includes capitation of at least shs. 5.1m and salary for a head teacher and 7 teachers (shs. 41.6m) for each school. This is one of the strategies to cover parishes without UPE schools to improve access.
OutPut : 51 Transfer to LG	
Funding requirement US\$ Bn : 61.470	Procurement of 93 motorbikes for the 93 LGs for improved support to LG inspection and monitoring. Grantaid community schools to increase access to primary education.
Programme : 82 Secondary Education	
OutPut : 00 Transfer to LG	
Funding requirement US\$ Bn : 18.000	2000 science teachers at an entry level of US\$. 750,000 per month to address the crisis of the inadequacy of science teachers in schools in a phased manner. This is to promote the reaching of sciences and improve the proficiency in science subjects
OutPut : 51 Transfer to LG	
Funding requirement US\$ Bn : 34.536	This is one of the quick strategies to provide a secondary school in every sub county without public school but with communities willing to offer their schools for Government takeover. The unit cost is shs.283,864,778 if both Head teacher and Deputy happen to be Science based (21 teachers, 6 support staff, 1 head teacher, 1 deputy, school capacity of 500 students),.
Programme : 83 Skills Development	
OutPut : 51 Transfer to LG	

Vote:500 501-850 Local Governments

Funding requirement US\$ Bn : **6.410**

This is to fill the staffing gaps in the decentralized 18 Health Training Institutions, 46 PTCs and 126 BTVET institutions. These will improve delivery of education service in these institutions.