

Sector: Education

Sector Summary

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Medium Term Budget Allocations*

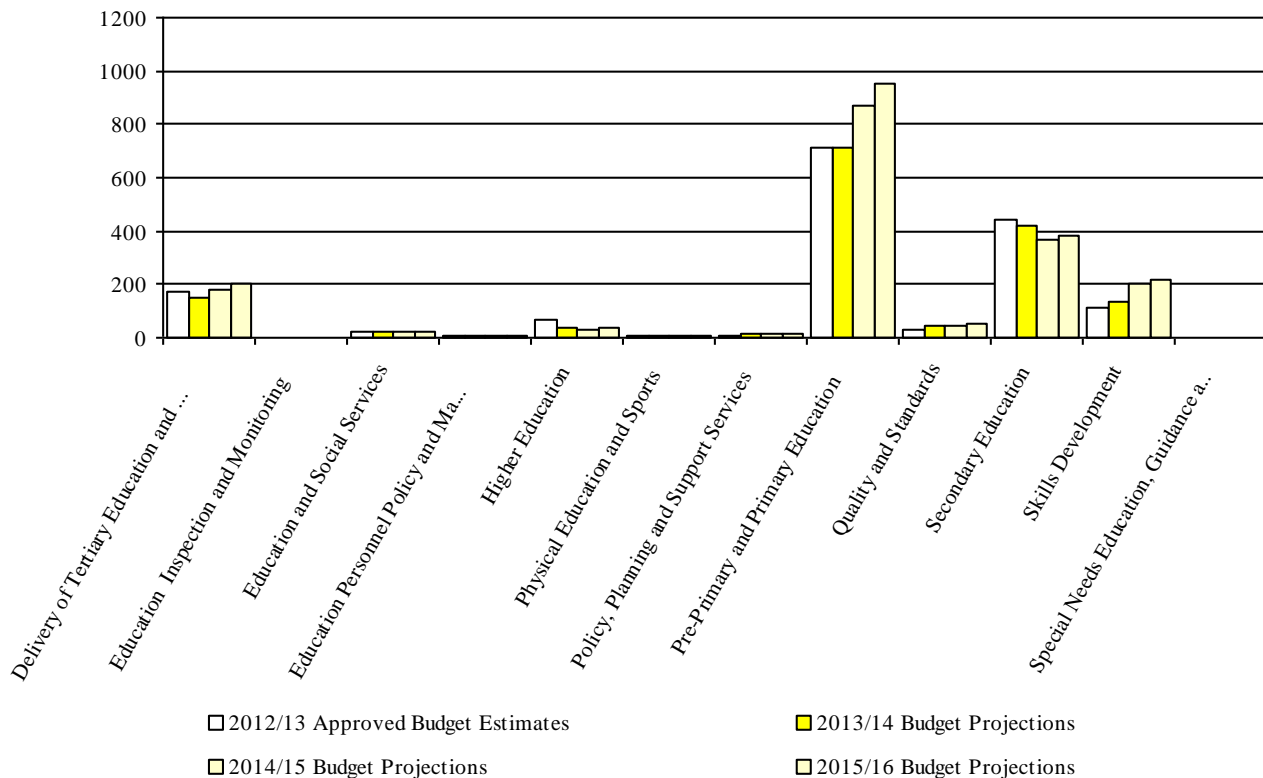
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion, excluding taxes and arrears)

	2011/12 Outturn	2012/13		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2013/14	2014/15	2015/16	
Recurrent	Wage	755.044	856.166	419.180	856.166	1,023.801	1,174.673
	Non Wage	324.268	373.395	221.621	352.910	388.452	428.230
Development	GoU	129.625	153.249	62.368	153.173	172.088	195.283
	Ext. Fin**	50.196	210.671	159.931	193.748	169.335	104.929
GoU Total	1,208.936	1,382.810	703.169	1,362.250	1,584.341	1,798.186	
Total GoU+Donor (MTEF)	1,259.133	1,593.480	863.100	1,555.998	1,753.676	1,903.114	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>209.365</i>	<i>91.823</i>	<i>245.104</i>	<i>186.186</i>	<i>190.085</i>	
Grand Total	1,259.133	1,802.845	771.277	1,801.102	1,939.862	2,093.199	

* Excluding Taxes and Arrears

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Outcome 1: Improved quality and relevancy of education at all levels

- Improve quality and relevance of the tertiary education system
- Improve quality and relevance of primary education for girls and boys
- Improve quality and relevance of BTVET
- Improve quality of secondary education
- Enhance quality and standards (quality assurance).
- Improve quality and relevance of skills development

Outcome 2: Improved equitable access to education

- Increase access and equity of primary education for girls and boys
- Increase access and equity in secondary education
- Increase access and equity of BTVET
- Increase equitable access to Higher Education
- Improve access to physical education and sports in the country
- Enhance equitable access to education and sports at all levels
- Increase access to and participation in a coherent and flexible skills development system
- Enhance gender equity in education and sports at all levels

Outcome 3: Improved effectiveness and efficiency in delivery of the education services

- Improve effectiveness and efficiency of primary education
- Improve effectiveness and efficiency of secondary education
- Combat HIV/AIDS in the Education Sector
- Improve effectiveness and efficiency in the delivery of skills development.

(iii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

a) Increasing and improving equitable access to quality education at all levels. Specifically, increasing net enrolment ratios for primary, transition rates from primary to secondary, maintain enrolment numbers at 4,000 in public universities for Government sponsored students, improving access to physical education and sports.

B) Improving the quality and relevance of education at all levels. Specifically, improving completion rate for primary, implement the thematic curriculum for P1 and P2, improving the student:workshop ratio and staffing levels in BTVET institutions, increase facilities and review the curriculum in secondary subsector.

C) Improving effectiveness and efficiency in delivery of the education services. Reducing teacher, headteacher and pupil absenteeism, reducing repetition and drop out rates for primary, improving performance and participation for secondary.

(iv) Priority Sector Outcomes and Key Outputs Planned to Influence Them

The following table sets out the outcomes which the sector wishes to improve, and the key outputs which are likely to contribute towards those improvements:

Table S1.2: Sector Outcomes and Key Sector Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Provided</i>	<i>Capital Purchases</i>	<i>Outputs Provided</i>
070102 Instructional Materials for Primary Schools	070180 Classroom construction and rehabilitation (Primary)	070103 Monitoring and Supervision of Primary Schools
<i>Capital Purchases</i>		<i>Outputs Funded</i>
070180 Classroom construction and rehabilitation (Primary)		070151 Assessment of Primary Education (PLE)
		070153 Primary Teacher Development (PTC's)
		070154 Support to Teachers in Hard to Reach Areas
<i>Vote Function: 07 02 Secondary Education</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
070202 Instructional Materials for Secondary Schools	070251 USE Tuition Support	070203 Monitoring and Supervision of Secondary Schools
<i>Outputs Funded</i>	<i>Capital Purchases</i>	070204 Training of Secondary Teachers
070253 Secondary Examinations (UNEB)	070280 Classroom construction and rehabilitation (Secondary)	
	070281 Latrine construction and rehabilitation (Secondary)	
	070282 Teacher house construction and rehabilitation (Secondary)	
	070283 Provision of furniture and equipment to secondary schools	
	070284 Construction and rehabilitation of learning facilities (Secondary)	
<i>Vote Function: 07 03 Special Needs Education, Guidance and Counselling</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
None	<i>Outputs Funded</i>	None
	070351 Special Needs Education Services	
<i>Vote Function: 07 04 Higher Education</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i>	<i>Outputs Funded</i>	None
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	070451 Support establishment of constituent colleges and Public Universities	
<i>Vote Function: 07 05 Skills Development</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
None	<i>Capital Purchases</i>	None
	070580 Construction and rehabilitation of learning facilities (BTEVET)	
	070581 Classroom construction and rehabilitation (BTVET)	
	070582 Construction and rehabilitation of Accommodation facilities (BTVET)	
<i>Vote Function: 07 06 Quality and Standards</i>		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>

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Sector Outcome 1: <i>Improved quality and relevancy of education at all levels</i>	Sector Outcome 2: <i>Improved equitable access to education</i>	Sector Outcome 3: <i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Provided</i> 070602 Curriculum Training of Teachers	None	<i>Outputs Provided</i> 070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs
<i>Outputs Funded</i> 070654 Curriculum Development and Training (NCDC)		070604 Training and Capacity Building of Inspectors and Education Managers <i>Outputs Funded</i> 070651 Training of Primary Teachers (Capitation) and operational cost 070653 Training of Secondary Teachers and Instructors (NTCs)
Vote Function: 07 07 Physical Education and Sports		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	<i>Outputs Provided</i> 075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	<i>Outputs Provided</i> 075101 Teaching and Training
Vote: 122 Kampala Capital City Authority		
Vote Function: 07 08 Education and Social Services		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 075201 Management of Education Service Personnel
Vote: 136 Makerere University		
Vote Function: 07 51 Delivery of Tertiary Education		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accomodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accomodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accomodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	
Vote: 139 Kyambogo University		
Vote Function: 07 51 Delivery of Tertiary Education		
<i>Key Outputs Contributing to Outcome 1:</i>	<i>Key Outputs Contributing to Outcome 2:</i>	<i>Key Outputs Contributing to Outcome 3:</i>

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Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Improved quality and relevancy of education at all levels</i>	<i>Improved equitable access to education</i>	<i>Improved effectiveness and efficiency in delivery of the education services</i>
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach	
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
<i>Outputs Provided</i>	<i>Outputs Provided</i>	None
075101 Teaching and Training	075103 Outreach 075104 Students' Welfare <i>Capital Purchases</i> 075180 Construction and rehabilitation of learning facilities (Universities) 075181 Lecture Room construction and rehabilitation (Universities) 075182 Construction and Rehabilitation of Accommodation Facilities 075184 Campus based construction and rehabilitation (walkways, plumbing, other)	
Vote: 500 501-850 Local Governments		
Vote Function: 07 81 Pre-Primary and Primary Education		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote Function: 07 82 Secondary Education		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote Function: 07 83 Skills Development		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None
Vote Function: 07 84 Education Inspection and Monitoring		
Key Outputs Contributing to Outcome 1:	Key Outputs Contributing to Outcome 2:	Key Outputs Contributing to Outcome 3:
None	None	None

S2: Past Sector Performance and Medium Term Plans

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This section describes past and future performance, in terms of sector outcomes, key sector outputs, costs and plans to address key sector performance issues.

(i) Outcome 1: Improved quality and relevancy of education at all levels

Status of Sector Outcome

With regard to improving quality of education in the pre-primary and primary sector, National curriculum Development Center rolled out the P.6 curriculum, enhanced thematic curriculum implementation, supported ECD, implemented the P.5 curriculum and piloted the Kiswahili curriculum.

Procurement of textbooks for P.4 has been accomplished and Payment of suppliers is on-going. Procurement of P.2 instructional materials is on track. All suppliers for Local Language (LL) instructional materials have been given advance payment of 40% of the contract sum. LL books procured and supplied at the ratio of 5:1.

The pupil teacher ratio for primary in government aided schools improved by 3 points from 57:1 to 54:1 While the percentage of pupils rated proficient at both P3 and P6 improved by 3% and 4.4% respectively.

UNEB conducted the National assessment of progress in education and results show that 72.8% of P3 pupils reached the defined competency level in numeracy and 57.6% attained a similar rating in literacy.

For the secondary subsector, 1,249 teachers and 170 laboratory assistants were recruited thereby thereby improving the staffing position of several schools in the subjects of science, mathematics and English. Under secondary department, 1,482 secondary schools were provided with funds to enable them acquire specimens for science subjects. In addition, through support from the ADB III project a total of 20,165 textbooks of English, science and mathematics were distributed to 37 schools. World Bank project is to provide 2,255,020 course books to 1,559 schools and 5 National Teachers' Colleges NTCs, and 71,306 teacher guides.

Kyambogo university expanded lecture space to improve on delivery of teaching completed an e-campus project and computerized fiscal management system. MUBs provided 2,194 text books and a student textbook ratio of 1:5.2 was achieved. Makerere University in bid to improve quality and relevancy carried out research work under three categories, food nutrition and value addition and good governance. Busitema supported 905 students, procured more teaching materials and conducted recess term activities.

Table S2.1 Outcome 1: Sector Outcome Indicators

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
test2	Yes ()	Yes	()
test	12/12/2012 ()		()
Survival Rate to P7	32 (2011/12)	31	(2013/14)
Pupil text book ratio for upper primary*	1:3 (2011/12)	1:3	1:3 (2013/14)
Pupil text book ratio for lower primary*	1:3 (2011/12)	1:3	1:3 (2013/14)
Numeracy Rates for P6	55% (2011/12)	58%	60% (2013/14)
Numeracy Rates for P3	73% (2011/12)	76.6%	80.4% (2013/14)
No. of Pupils/students Passing Secondary Examinations in Government aided schools	99,802 (2011/12)	104,792	110,032 (2013/14)
No. of Pupils/students Passing Primary Examinations in Government aided schools	431,529 (2011/12)	535,513	562,289 (2013/14)
Literacy Rates at P6	50.7% (2011/12)	53.23	55.89% (2013/14)
Literacy Rates at P3	58.2 (2011/12)	61.11	64.16% (2013/14)

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Outcome 1: Improved quality and relevancy of education at all levels

Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Difference between the average of the 10 highest PTRs per district and the national average*	29 (2008/09)	23	20 (2012/13)

2011/12 Performance

Over the period, the sub-sector carried out support supervision in 168 primary schools and procured an assortment of non textbook materials for P.1 and P.2 .

Out of the recurrent budget of Ushs.87.402bn for USE capitation, Ushs. 83.260bn was released for 600,328 benefiting students in both Government and Private USE partnership schools.

In a bid to ensure effective conduct of UCE examinations for the first cohort of USE students, a total of 1,155 USE schools were provided with funds to acquire science specimens, science equipments, chemicals and reagents. All USE (1480) schools were also provided with funds to acquire textbooks in the seven core subject areas of Mathematics, English Language, Chemistry, Biology, Physics, History and Geography. Under SESEMAT programme, 4,902 science and mathematics teachers continued to receive in-service training in innovative and creative methods of science education.

The sector has continued to implement the digital science project in 200 secondary schools as a strategy to enhance science teaching in secondary schools. Nine (9) secondary schools were provided with start up funds for construction of ICT laboratories as a strategy to enhance the quality of instruction.

Under the National Curriculum and Development Centre, Curricula were produced for 18 subjects, formed and sensitised 29 District Language Boards, printed 50,000 copies of the P.6 curriculum and monitored the implementation of thematic curriculum in schools (P.1-P.3), plus advocacy, implementation of P.4

Curriculum in schools (the transitional class) in schools and orientation of teachers and implementation of P.5 curriculum in schools.

In the FY 2010/11, MUST enrolled a total of 3,180 GoU and Private sponsored students against the planned 3,161 students, conducted 50 Researches out of the planned 80. The numbers of graduates were 731 out of the estimated 850 graduates and the pass rate was 96%.

In FY2010/11 MUBS student enrolment was registered at 12,629, with 1,207 (Government sponsored) and 11,422 (Privately sponsored). Those from UCCs and Affiliated Colleges were 6,656. A total of 3,045 students graduated with 3Phds, 223 Masters and 2,819 undergraduates. The following staff were on staff development programs; 22Phds; 87Masters; 26Degrees; 11 Diplomas; Total 146. Five programs were approved by Makerere Senate and two of these were Graduate programs. Textbooks purchased were 2194 and a student textbook ratio of 1:5.2 was achieved.

In FY 2010/11, the Makerere university enrolled 33,469 students at graduate and undergraduate levels - 13000 students graduated with Bachelors Masters, and PhD degrees. The university started the process of restructuring to the collegiate model of governance.

Performance for the first half of the 2012/13 financial year

The evaluation process of textbooks and readers for P.5 - P.6 is underway. Specifications have been done by NCDC and adverts placed and procurement of learning materials for P.1, P.2 and P.4 on-going. The procurement process for SNE instructional materials is underway.

Under Secondary UCE registration fees for 108,637 USE students by half year had been remitted to UNEB, 176 members of BoGs, head teachers and directors of Studies from the 91 over enrolled secondary schools were selected to implement double shift on strategies on how to effectively utilize available facilities were trained in addition to 1,346 Science and Mathematics teachers under the SESEMAT Project AICAD facilitated research in Public Universities, with the help of the subscription fees amounting to Ushs.0.196bn. Inter-University Council for East Africa received Ushs.0.150bn to maintain standards in the region. The National Council for Higher Education accredited 32 programmes, visited and inspected 4

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universities and 4 other tertiary institutions. The data to inform the writing of the State of Higher Education was collected and its writing is under way.

Makerere University enrolled 33,112 students and of these 1,500 are post graduates. Research work under three categories, food nutrition and value addition and good governance- Presidential initiative was done

Kyambogo University enrolled 24,000 students and 30 staff members were enrolled for further studies.

Gulu University under the improved quality and relevancy, carried out induction workshops for 2,240 admitted students, conducted 39 weeks of lectures for 3,800 students. The university sponsored 25 students for Masters Programme and 12 staff for training seminars, internship and clerkship for 150 students.

Makerere University enrolled 33,461 students. Operationalized and managed two newly established campuses in Jinja and Fort Portal, admitted 14,000 students in six laboratory based and four humanities and liberal arts units of the university close to 12,000 are expected to graduate in January 2012. Furthermore MUK reviewed new programs curriculum for existing programs and harmonized academic programmes.

Makerere Business school students' internship for first and second year students was conducted during the recess term. External Examiners analyzed and evaluated students' examinations scripts and program structures for all courses to ensure quality. And the university enrolled for staff development programs with 41 PhDs, 41 Masters, 13 Professional Programs, 10 Degrees and 20 Diplomas.

Table S2.2 Outcome 1: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
Output: 070102	Instructional Materials for Primary Schools		
<i>Description of Outputs:</i>	Procurement of assorted Instructional Materials for P1, P2, P3 and P4, textbooks for P5 P6 and P7, basic sports equipment to 539 Coordinating Centre Schools (CCS) , materials for Special Needs Education (SNE)	Procurement of textbook P.4 materials has been accomplished. Payment of suppliers is on-going. Procurement of P.2 instructional materials is on track. All suppliers for LL instructional materials have been given advance payment of 40% of the contract su	Procurement of 615,381 copies of P5-P7 instructional materials 734,759 copies of P5-P7 (wall charts, pupils' textbooks and accompanying teachers' guides) at a ratio of 3:1 for 14,000 govt-aided primary schools in Uganda. Procurement of assorted instruction
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	0	75366	734759
No. of curriculum materials procured*	0	211637	615381
<i>Output Cost (US\$ bn):</i>	20.492	5.672	20.153
Output: 070180	Classroom construction and rehabilitation (Primary)		

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Outcome 1: Improved quality and relevancy of education at all levels

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established	Constructed/renovated 101 classrooms 1,529 V.I.P latrines and 9,715 pieces of furniture, 160 teachers' houses were also constructed Disbursed funds successfully to Bukasa New Model P/School – Wakiso, Mende Kalema Primary School- Kampala, Seeta	A 3-Classroom Block(Furnished) Kigalagala P/School - Jinja Rehabilitation of a 3-Classroom and 6-Classroom Block with Office & Store Two 5-Stance Lined Latrine Block with bathroom/Urina and a 2-Stance Lined Latrine Block in Mpumu P/School - Mukono
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	0	7
No. of classrooms rehabilitated (primary)	42	0	31
No. of classrooms constructed (primary)**	25	101	20
<i>Output Cost (US\$ bn):</i>	16.918	0.203	17.788
<i>Vote Function:0702 Secondary Education</i>			
Output:070202	Instructional Materials for Secondary Schools		
<i>Description of Outputs:</i>	Procurement of specimens chemicals and reagents for 1600 USE secondary schools, Science kits for 909 UPOLET schools, Text books for the 909 UPOLET, chemicals and reagents in 909 UPOLET schools and Specimens to facilitate UACE	5 secondary schools facilitated with funds to procure computers and set up functional ICT laboratories at Lango College, Kitebi SS, St Dennis Gaba, St Mary's College Rushoroza, Bishop Comboni College, St Kizito SS Katikamu . Completion of balance for pro	Books and periodicals procured Computer and ICT services provided 4th cycle of 50 schools under Digital Science Cyber handled Text books for science and mathematics for the UPOLET government and PPP schools procured Computer laboratory of Buk
<i>Performance Indicators:</i>			
Student Textbook Ratio	1	2	1
No. of Science kits provided to Secondary Schools**	909	0	0
<i>Output Cost (US\$ bn):</i>	30.190	36.093	22.199
Output:070253	Secondary Examinations (UNEB)		
<i>Description of Outputs:</i>	Paid UCE registration fees for 121,670 at a rate of 76,000/=	Paid UCE registration fees for 121,670 students UACE fees for Post Secondary paid	Paid UCE registration fees for 111,900 and 58,200 for UACE
<i>Output Cost (US\$ bn):</i>	11.639	11.639	11.639
<i>Vote Function:0704 Higher Education</i>			
Output:070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		

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Outcome 1: Improved quality and relevancy of education at all levels

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Mobilise capital development funds and undertake capital development for all public universities. Accredit old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	Programmes received and accredited 6th Higher Education Exhibition held funds to AICAD Secretariat remitted District Quota admissions verified Students admitted Students turn up monitored NCHE Secretariat supported Support to JAB to ensure s	Mobilise capital development funds and undertake capital development for all public universities. Accredit old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	0	0	0
<i>Output Cost (US\$ bn):</i>	2.940	1.343	2.940

Vote Function:0706 Quality and Standards

Output:070602	Curriculum Training of Teachers		
<i>Description of Outputs:</i>	Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students and 4,006 students to 5 NTC supervise 132,500 teachers curriculum	Paid office imprest to facilitate purchase of items for staff welfare	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	132500	0	132500
No. of student teachers enrolled in PTCs and NTCs	21245	19990	3751
<i>Output Cost (US\$ bn):</i>	3.552	2.722	3.054

Output:070654	Curriculum Development and Training (NCDC)		
<i>Description of Outputs:</i>	ICT and Subsidiary mathematics at A Level rolled out 250 Library books procured and subscription for e-books. Piloting of continuous assessment for all CAPES and local language, printing of 13 teachers' guide and syllabus for A level subjects, Forming of	Pilot teachers trained on term three P5 work Draft Continuous handbook on final editing stages. Schools for Piloting CA have been identified Draft syllabus for 3 UCC courses in place 13 syllabuses are camera ready for printing. A-level syllabus for I	Orientation of DEOs on CAPE in pilot districts Monitoring the implementation of Continuous assessment in pilot schools Monitoring the implementation of Continuous assessment in pilot schools Training of Kiswahili teachers for the pilot schools P.6 Thir
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	0
No. of cirricular implemented (Primary)**	2	0	0
<i>Output Cost (US\$ bn):</i>	7.536	3.779	6.186

Vote: 136 Makerere University

Vote Function:0751 Delivery of Tertiary Education

Output:075101 Teaching and Training

Sector: Education

Sector Summary

Outcome 1: Improved quality and relevancy of education at all levels

Vote, Vote Function Key Output	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Enrolment 35,000 students (PG 2,500; Govt 6,575; private 28713 Graduates). Delivery of academic programmes in 9 colleges and 1 school	Delivery of academic programmes in 9 colleges and 1 school. 17620 students admitted on government and private sponsorship	Enrolment: Enrolment is expected at 41,009 (38,552 undergraduate and 2500 graduate students). Academic programmes include 112 undergraduate and 127 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Port
<i>Performance Indicators:</i>			
No. of students graduating	13000	0	13000
No. of students enrolled (UG & PG)	35000	37000	35000
No. of academic programs taught	200	215	200
<i>Output Cost (US\$ bn):</i>	55.064	11.321	57.074

Vote: 137 Mbarara University

Vote Function: 0751 Delivery of Tertiary Education

Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	Register 1,031 new students. Train 3,158 students. Conduct 1 Study Trip for each programme: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU Science students. Graduation for 1,285 students	Enrolled and registered 884 new students, Procured teaching and examination materials for 3,285 students. Conducted 15 weeks of lectures and practicals and 2 weeks of end of Semester one examinations. Paid Faculty Allowance for 520 Science based GoU students	Enroll and register 1,278 new students. Conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 41 Nursing, and 35 Medical Laboratory completion students. Procure teaching materials (Computers supplies, Chemicals)
<i>Performance Indicators:</i>			
Students enrolment	3,158	3285	3186
No. of students graduating	1,285	0	656
Pass rates (all courses)	96.8%	96.0	96.8
<i>Output Cost (US\$ bn):</i>	9.795	3.979	10.186

Vote: 138 Makerere University Business School

Vote Function: 0751 Delivery of Tertiary Education

Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	To admit, register, teach, examine students: Govt 1300, Private 15062; Total 16362. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff development programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	A total of 15,593 students were registered by end of sem I AY 2012/13 including 1,150 Government sponsored students.	To admit, register, teach, examine students: Govt 1300, Private 15852; Total 17152. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff development programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16
<i>Output Cost (US\$ bn):</i>	3.990	0.004	4.508

Vote: 139 Kyambogo University

Vote Function: 0751 Delivery of Tertiary Education

Output: 075101 Teaching and Training

Sector: Education

Sector Summary

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.		24,000 students to be admitted, 80 staff to be trained in further studies, 8000 students to be graduated.
<i>Output Cost (US\$ bn):</i>	23.260	5.624	14.388
Vote: 140 Uganda Management Institute			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075101 Teaching and Training			
<i>Description of Outputs:</i>	To enroll 3227 Participants on Long Courses and 1200 on short courses	Enrolled 2,551 participants for post graduate diplomas, ordinary diplomas and masters degree programmes	To enroll 3227 Participants on Long Courses and 1200 on short courses
<i>Performance Indicators:</i>			
No. students completing courses	4984	109	4383
No. of participants enrolment	4427	2551	4870
<i>Output Cost (US\$ bn):</i>	3.117	0.066	8.675
Vote: 149 Gulu University			
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
Output:075101 Teaching and Training			
<i>Description of Outputs:</i>	Admit 240 Govt & 5700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess	Admission of 240 Government students and 2650 Private students, Induction workshop for admitted students, Conduct 34 weeks of lectures Register 25 PHD students and sponsor 30 Masters programme students Sponsor 2 staff for trainings and seminars Cond	Admit 240 Govt & 5700 Private ,Register 20 PHD and sponsor,25 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 630, internship and clerkship for 100,school pract for 450, 300 for field work and recess
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	87	100
No. of Students taught	6585	5700	6685
<i>Output Cost (US\$ bn):</i>	6.732	2.477	6.827

* Excludes taxes and arrears

2013/14 Planned Outputs

In the FY 2012-13, the sector plans to improve quality and relevancy of education at all levels by procuring assorted Instructional Materials for P1, P2, P3 and P4 textbooks for P5 P6 and P7 Readers in English and Local Languages, basic sports equipment to 539 Coordinating Centre Schools (CCS) and procurement of assorted instructional materials for Special Needs Education (SNE) under primary subsector.

Through the Development of Secondary Education project there are plans to procure specimens chemicals and reagents for 1600 USE secondary schools, Science kits for, text books and chemicals reagents for 909 UPOLET schools and specimens to facilitate UACE Exams. The project also plans to procure computers for UPOLET schools to support the 2nd phase of the Digital Science project and review the curriculum for A level while the department plans to pay UCE registration fees for 164,561 students at a rate of 76,000 and

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UACE registration fees and UACE fees for Post-Secondary students. Under Higher Education, support will be given to NCHE and AICAD as well as JAB, to ensure that intake capacity is determined, students are admitted and registered, district quota admission is verified, and JAB forms are produced.

NCDC plans to carry out continuous assessment for all CAPES and local language piloted, print 13 Teachers guide and syllabus for A-level subjects. Roll out ICT and Subsidiary mathematics at A Level, monitor thematic curriculum being implemented, and procure 1000 Library books, review the early childhood Development materials and orient 400 care givers, pilot Kiswahili school curriculum for P.5, provide special needs education materials for the deaf and blind.

Makerere University plans to enroll 33,461. 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university graduation 9,000 students in their final year of study move towards learner centred pedagogy as outlined in the strategic plan Programme phasing to move towards E- learning mode.

Kyambogo University plans to enroll 24,000 students and train 80 staff in further studies

Gulu university plans to admit 240 government students and 2650 private students, register 25 PHD students and sponsor 30 Masters programme students. There are also plans to sponsor 14 staff for training and seminars, conduct 34 weeks of lectures, students practical for 630 students, internship and clerkship for 160 students, school practice for 450, students, field work and recess, term for 320 students

Mbarara plans to enroll and register 1,031 new students, conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 nursing and 35 Medical Laboratory completion students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration

In MUBS a total of 16,362 students is expected to be registered for AY 2012/13 with 1,300 Government and 15,062 private. The target for research and publications will be a minimum of 120 research topics with 15 Publications and 20 Research Conferences. A total of 5,000 textbooks are expected to be purchased and subscriptions made for E - resources (electronic libraries).

Busitema plans to admit 480 first year students, support 1,150 students, Graduate 235 students, procure more computers, more lecturers to be recruited and two more study programmes to be accredited by National Council for Higher Education.

Table S2.3 Outcome 1: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 013 Ministry of Education and Sports						
<i>Vote Function:0701 Pre-Primary and Primary Education</i>						
Output:070102	Instructional Materials for Primary Schools					
No. of curriculum materials procured*	23190	0	211637	615381	715381	734759
No. of text books procured and distributed *	0	0	75366	734759	924759	9747562
Output:070180	Classroom construction and rehabilitation (Primary)					

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No. of classrooms constructed (primary)**	0	25	101	20	42	20
No. of classrooms rehabilitated (primary)	6	42	0	31	30	25
No. of rehabilitated primary schools established**	16	22	0	7	28	18
<i>Vote Function:0702 Secondary Education</i>						
Output:070202 Instructional Materials for Secondary Schools						
No. of Science kits provided to Secondary Schools**	3760	909	0	0		
Student Textbook Ratio	2	1	2	1	1	
Output:070253 Secondary Examinations (UNEB)						
<i>Vote Function:0704 Higher Education</i>						
Output:070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)						
No. of higher education programs accredited**	118	0	0	0	0	
<i>Vote Function:0706 Quality and Standards</i>						
Output:070602 Curriculum Training of Teachers						
No. of student teachers enrolled in PTCs and NTCs	20239	21245	19990	3751	3751	3751
No. of teachers supervised in curriculum training	132500	132500	0	132500	132500	132500
Output:070654 Curriculum Development and Training (NCDC)						
No. of curricular implemented (Primary)**	1	2	0	0	0	
No. of primary curricula reviewed**	1	0	0	0	0	
Vote: 136 Makerere University						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output:075101 Teaching and Training						
No. of academic programs taught		200	215	200		
No. of students enrolled (UG & PG)		35000	37000	35000		
No. of students graduating		13000	0	13000		
Vote: 137 Mbarara University						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output:075101 Teaching and Training						
No. of students graduating		1,285	0	656	720	800
Pass rates (all courses)		96.8%	96.0	96.8	96.7	96.8
Students enrolment		3,158	3285	3186	3436	3686
Vote: 138 Makerere University Business School						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output:075101 Teaching and Training						
Vote: 139 Kyambogo University						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output:075101 Teaching and Training						
Vote: 140 Uganda Management Institute						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Output:075101 Teaching and Training						
No. of participants enrolment	2703	4427	2551	4870	5357	5623
No. students completing courses	2433	4984	109	4383	4821	5148
Vote: 149 Gulu University						
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>						

Sector: Education

Sector Summary

Output: 075101	Teaching and Training					
No. of Students taught	4008	6585	5700	6685	6985	
Proportion of students sitting Semester examinations	99	100%	87	100	100	

Medium Term Plans

In regard to instructional materials the sector plans to maintain dedicating of 8% of the overall sector non-wage budgetary allocation to the provision of instructional materials.

In regards to over subscription and inflated curriculum content in government aided schools under secondary the sector plans to evaluate the reforms over the medium term and review the policy.

Further the Sector plans to expand ICT initiatives like the Cyber schools in pedagogical instruction through creation of 10 modelcenters every year in secondary.

Pursue the grant aiding strategy to improve the quality of instruction in the purely community private schools, partnering with government at a rate of 60 schools per year.

Special Needs Education plans to develop guidelines for attachments and Student's Vacation/Holiday programme; develop Policy on Psychosocial Care in Education and Public-private partnership in the provision of G&C services/SNE.

BTVET plans to review BTVET curricular to respond to the job market by reviewing the present courses and setting up a review of the curricular chaired by NCDC.

Education Service Commission plans to increase motivation for personnel to and implementation of the Teachers' Scheme of Service in all sub-sectors.

Mbarara University plans to complete the science block and embark on development of Kihumuro campus.

Makerere University plans to procure 600 computers and data points in the Library over the medium term to improve quality and relevancy of education.

Actions to Improve Outcome Performance

The sector plans to maintain 8% of the non wage for provision of instructional materials as agreed and to expedite procurement of instructional materials.

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

Strengthen the inspection function at central and local government level

Table S2.4 Outcome 1: Actions and Medium Term Strategy to Improve Sector Outcome

Sector Outcome 1: Improved quality and relevancy of education at all levels			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			

Sector: Education

Sector Summary

<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Emphasize that 8% of the non wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	510,000 curriculum documents printed. Evaluation for P4 textbooks completed, Procurement of P1 and P2 non book materials for thematic curriculum.	Procure 615, 381 copies for P5-P7 local language and 734,759 assorted books , assorted materials for Teacher Education and Training (TIET) assorted instructional materials for SNE	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
Supply additional textbooks to all USE scools and attain ratio of 1:1	Books are still being supplied to secondary schools	Books and periodicals to be procured, 4th cycle of 50 schools under Digital Science Cyber handled, text books for science & mathematics for the UPOLET students. Continue with curriculum review process	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
Plans are in place to recruit and deploy 10 sign language teachers to 2 SNE schools	The recruit process for the sign language teachers is on going	Procurement of specialised assorted instructional materials for teaching students is being done in FY 2013/14.	Finalise and Develop policy on Guidance and counseling
Vote Function: 07 04 Higher Education			
Continue support internship programmes at public universities and have a staff ratio move to 50% at all public universities	All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 3 incubation centers at ICT, College of Agric & College technology faculties. All universities are now managed according to law	Public universities will continue the policy of nternship attachments	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%
Vote Function: 07 05 Skills Development			
Equip and admit students in the newly established BTVET institutions	Students were admitted and Capitation grants paid for 8800 students in 53 govt insts, 1,750 students in 5 UTCs, 1750 students in 5 UCCs	There plans to train 80 technical teachers and develop 7 craft courses curricular to improve the curricular.	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review chaired by NCDC.
Vote Function: 07 06 Quality and Standards			
Complete ongoing civil works in PTCs construct 1 dormitory block, 1 semi detached tutors house and 1 administration block at Rukungiri PTC	Contract s signed for the 4 PTCs of Butiti, Kiyoor, Nkokonjeru, Bwera and Kamurasi PTCs and kick started works at Butiti PTC	Complete on-going construction works and remapping exercise for PTCs. Kick Start construction works at Bundibugyo, Canon Lawarence, Rukungiri, Paidha, Kapchorwa and Buhungiro PTCs	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
Sensitization and increased mobilization of districts/ schools on sports policy	Sensitization and increased mobilization of districts/ schools on sports policy is on going	Continue sensitization and increased mobilization of districts/ schools on sports policy	Networking with other ministries and agencies
Vote: 132 Education Service Commission			
Vote Function: 07 52 Education Personnel Policy and Management			

Sector: Education

Sector Summary

Sector Outcome 1: Improved quality and relevancy of education at all levels

2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all Post Primary Institutions.		Implementation of the Teachers' Scheme of Service in all sub-sectors.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
To progress with the construction of new Administration/ Classroom block. Renovation of the Hostel	Construction of classrooms/ office work is on schedule and all interim certificates paid	Completion of the 2-level parking and 5-level mclassroom/ offices block	completion of first phase of the building.

Sector: Education

Sector Summary

(ii) Outcome 2: Improved equitable access to education

Status of Sector Outcome

In regard to improving access to education, construction works under ADB IV continued on the sites under and the schools therein include; Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS. Several construction sites are at 85% level of completion and these sites under phase 2 include: Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed School. Buhanika Seed School and Kamwenge College were handed over to contractors for construction to begin. In addition, construction of a dormitory at Mbale School for the deaf was finalised.

Under BTVET construction of a twin workshop in Ahmed Seguya Memorial TI and a double storey library block in Pakwach UCC completed. Funds were provided for the purchase of furniture for UCC Pakwach and for completion of the library. Funds to complete storied block at UCC Kabale and fence UTC Kichwamba were also ongoing.

Rehabilitation of existing infrastructure is on-going at the Uganda Petroleum Institute Kigumba and 28 students were admitted.

Under the vote function of skills development, construction is ongoing in 10 institutions namely UTC Bushenyi, Mbale Municipality CP, Pacer CP, Kaliro TI, Barinyanga TS, Lumino CP, Nalwire TI, UTC Elgon, Abilonino CPIC, UCC Pakwach Arua TI, Nakawa VTI, Ahmed Seguya Mem TI and Nakaseke Polytechnic. Construction and rehabilitation of learning facilities, lecture rooms, accommodation facilities was undertaken in various Higher Institutions of learning including; in MUK works on the Library Extension are on-going including roofing, cladding, plastering. Rehabilitation of a hall of residence was done in Mbarara. Funds have been committed towards renovation of students' hostels. In the UMI the Building Plan was approved by Kampala City Council and invitation for tenders has been advertised thus in the process of selecting a contractor.

Table S2.1 Outcome 2: Sector Outcome Indicators

<i>Outcome 2: Improved equitable access to education</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Number of students enrolled under non- formal education	11,837 (2011/12)	12,547	13,174 (2013/14)
No of students enrolled in tertiary (males)	100,831 (2011/12)	106,880	112,224 (2013/14)
No of students enrolled in tertiary (females)	78,738 (2011/12)	83,462	87,635 (2013/14)
No of students enrolled in secondary (males)	662,003 (2011/12)	701,723	736,809 (2013/14)
No of students enrolled in secondary (females)	596,081 (2011/12)	631,845	663,438 (2013/14)
No of students enrolled in BTVET (females)	12,039 (2011/12)	12,761	13,399 (2013/14)
No of students enrolled in BTVET (males)	28,389 (2011/12)	30,092	31,596 (2013/14)
No of pupils enrolled in primary (girls)	4,050,271 (2011/12)	4,242,405	4,454,525 (2013/14)
No of pupils enrolled in primary (boys)	4,002,269 (2011/12)	4,261,487	4,474,561 (2013/14)
Net Enrolment Ratio (NER) Secondary Males	26% (2011/12)	26%	27.3% (2013/14)
Net Enrolment Ratio (NER) Secondary Females	25% (2011/12)	25%	26% (2013/14)
Net Enrolment Ratio (NER) Primary Girls	97% (2011/12)	98%	98% (2013/14)
Net Enrolment Ratio (NER) Primary Boys	7800000 (2011/12)	97%	97% (2013/14)

2011/12 Performance

Under Emergency Construction and Rehabilitation, 19 schools were targeted to benefit from the project. These include: St. Anne Kkongwe P/S, Sibiyirise P/S, Busengerwa P/S, Bundimagwara P/S, Busunga P/S, Budde UMEA P/S; Lugala P/S, Mabanda C/U, St. Charles Lwanga P/S, Mabanda Islamic, Bulu UMEA,

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and Kasipod P/S. Two (2) other schools received funds for classroom construction and these include: Kibibi C/U in Butambala and Kjoro Odun in Arua districts respectively.

Under ADB Education III project phase two, 6 seed secondary schools which include: Mbarara SS, Kidongole SS, Bagezza Seed SS, Namugongo Seed SS, Pakadha Seed SS and Matete Comp SS have been provided with additional facilities which include: classrooms, a staff house, a 2 unit multi-purpose science laboratory, a dormitory for the girls at five out of the six seed schools. An additional 6 traditional secondary schools have also been rehabilitated and expanded to accommodate more students. These include: Kololo SS, Lango College, Masaba SS, Kigezi College Butobere and Kabalega SS. All new facilities provided have been fully furnished and equipped including the provision of text books.

In a bid to increase access to secondary education, civil works were completed for five out of the 7 seed secondary schools that were rolled over from FY 2009/10, two (2) other new seed secondary schools at Paicho-Gulu and Bulunguli-Iganga for FY 2010/11 were completed while the procurement process for 3 others at Nalusala S/C, Mpunge S/C and Bukaboolu S/C was completed.

Under the World Bank Supported UPPET Project [APL1], a total of 217 secondary schools have been supported with funds to construct various facilities using the decentralized procurement modality. Training was conducted for 1,519 members of the construction committees covering Chairpersons for BoGs, Head teachers and Deputy Head teachers in 1st phase and 3,094 members of the Construction Committees in second phase.

Under Development of PTCs; rehabilitated and constructed infrastructure in 14 PTCs including the additional facilities at Kabale Bukinda; completed rehabilitation, construction of 3 semi detached tutors houses at Lodonga, Ibanda and Ngora PTCs; continued with construction of a storied dormitory block at Nkokonjeru PTC.

Mbarara renovated students' hostel, under took construction of Faculty of Development Studies Phase 2 and Consultancy for Designs, construction and supervision of Faculty of Applied Science at Kihumuro

Performance for the first half of the 2012/13 financial year

Under the Emergency Construction and Rehabilitation project funds were disbursed for the construction and rehabilitation of 6 primary schools, and other 2 schools received funds for classroom construction i.e. Kibibi C/U (Butambala), Kjoro Odun (Arua), with another 14 schools expecting to be covered in the second half of the financial year.

Development of secondary project paid for additional works at Sir Samuel Baker School; carried out induction training of 116 head teachers and deputies from the 66 newly coded schools; provided funds for the emergency repair of underground tanks at Buhnika Seed and Butoloogo Seed SS; facilitated 3 schools with funds to construct additional latrines, provided funds to Rusekere SS for completion of a teachers houses started by parents; facilitated the construction of staff quarters at St Edwards College Ggalamba – Wakiso, replaced roof blown off by wind at Wakatayi SS – Luweero; provided funds for the creation of sports centers of excellence in 6 districts- City High school Kampala Gombe S S Butambala, Sebei College Tegeres- Kapochorwa, Lango College Lira, St Henry's College Kitovu Masaka and Teso College Aloet Soroti

BTVET provided counterpart funding for activities towards establishing of new technical institutes at Namutumba, Nakasongola, Yumbe, Hoima, Lwengo, Mukono, Amuria, Kamuli, Pader, Adjumani, Bukedea, Kiboga, Lyantonde, Kyenjojo, Mbale, Lira and Gulu districts. Also funds were provided for construction works in 28 BTVET institutions.

Under development of PTCs, construction of a storied classroom block at Nkokonjeru is at finishing level, rehabilitated facilities at Kitugm PTC, procurement for rehabilitation of facilities at Kabwangansi PTC and construction of a modern kitchen, 1 sickbay and 2 semi-detached tutor houses at Kiyooro PTC is on going. Funds for construction of library block including furniture at Bwera PTC were transferred; procurement of a consultancy to undertake a comprehensive needs assessment in PTCs is in progress.

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Under relocation of Shimon, procurement of assorted science kits/equipment for Shimon Core PTC was done, paid part payment of certificate No.18 and transportation for Shimon Property from Nyondo Core PTC, Mbale to her new home Kira, Wakiso

Additional facilities at Shimon Core PTC site, including Sports and games ground were completed and water system installed. The construction firm has been procured (Lubmarks Investments) and the site is cleared, fenced, road work started and the foundation for administration blocks is being excavated,

Under Kyambogo University, 450 people were identified for the outreach programme and the university procured 45% of food staffs, drugs, books, for 3,000 government sponsored students and paid allowances. In regard to construction, procurement process is on going and bills of quantity have been provided for construction of SOME&VOC, SCI&EDUC.AR T&SOC, A/R, materials procured for renovation of staff houses, B.O.Qs' for rehabilitation of sanitary, sewage and water system provided renovations done on 2 staff houses, Nanziri reroofed

Gulu completed construction of Bio-Systems Engineering workshop repaired at Chemistry Laboratory, repair works at Main Library walkways, pavements and plumbing work at Main Campus done, general renovation and overhauling of electrical wiring of lecture blocks at Main Campus done. A lecture room was rehabilitated and construction of a Business Center in Faculty of Business & Development Studies continues.

In Makerere University the procurement Process for the rehabilitation of university road ongoing. Completion of Library Extension Phase II, Procurement process for the Department of Botany roof repairs and construction of public toilets on going. Contract for the construction of the student's hostel in Nyabyeya awarded. Construction of 1500 sqm of Incubator facility commenced
Farmers and other food processors, especially those in fruit and vegetable production are being supported through the outreach program, which will be further enhanced by the mobile fruit processing unit procured earlier. Bills of quantities for Nakyesasa quick renovations have been developed.

Table S2.2 Outcome 2: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
Output:070180	Classroom construction and rehabilitation (Primary)		

Sector: Education

Sector Summary

Outcome 2: Improved equitable access to education

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established	Constructed/renovated 101 classrooms 1,529 V.I.P latrines and 9,715 pieces of furniture, 160 teachers' houses were also constructed Disbursed funds successfully to Bukasa New Model P/School – Wakiso, Mende Kalema Primary School- Kampala, Seeta	A 3-Classroom Block(Furnished) Kigalagala P/School - Jinja Rehabilitation of a 3-Classroom and 6-Classroom Block with Office & Store Two 5-Stance Lined Latrine Block with bathroom/Urina and a 2-Stance Lined Latrine Block in Mpumu P/School - Mukono
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	0	7
No. of classrooms rehabilitated (primary)	42	0	31
No. of classrooms constructed (primary)**	25	101	20
<i>Output Cost (US\$ bn):</i>	16.918	0.203	17.788

Vote Function:0702 Secondary Education

Output:070251	USE Tuition Support		
<i>Description of Outputs:</i>	Secondary Capitation Grant/Tuition for 130,000 Alevel students paid	Payment of UNEB adjudicators Validated information on UPOLET teachers Paid final certificate for the grading of 600 private schools	East African essay competitions carried out
<i>Performance Indicators:</i>			
No. of students enrolled in USE schools	130000	774348	0
<i>Output Cost (US\$ bn):</i>	1.240	0.858	0.040

Output:070280 Classroom construction and rehabilitation (Secondary)

Sector: Education

Sector Summary

Outcome 2: Improved equitable access to education

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Rehabilitation and expansion of 11 schools& construction of 8 seed schools and school under dev of secondary Under ADB IV 12 new seed schools &15 existing expanded, 31 centres of excellence rehabilitated and 13 additional contracted out	Construction works in 217 schools to receive facilities (phase I) are at various stages. 81% (175) of the schools are between finishes and completed works. 14% (31) of the schools are between ring beam, wall pate and roofing levels. 4% (8) the schools	Commence and complete construction works for civil works under Cluster I 1b which constitute expansion of 4 seed schools and construction of 2 new seed schools Complete the construction of civil works under Cluster III and IV which constitutes the reh
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	26	14	26
No. of secondary school classrooms targeted for completion**	20	15	34
No. of new secondary schools constructed**	5	8	4
No. of new secondary classrooms constructed**	42	24	20
No. of existing schools expanded and renovated.	23	30	31
<i>Output Cost (US\$ bn):</i>	87.844	85.352	82.937

Output: 070281

Latrine construction and rehabilitation (Secondary)

<i>Description of Outputs:</i>	Construction of 5 stances pit latrine in 28 schools	Disbursed funds for construction of VIP Latrines in beneficiary schools in phase II across the country. Construction works in 442 schools to receive facilities are at various stages. -15% (67) of the schools are between finishes and completed works.	NIL
<i>Performance Indicators:</i>			
No. of latrines constructed (secondary)	140	0	
<i>Output Cost (US\$ bn):</i>	4.982	0.323	0.000

Output: 070282

Teacher house construction and rehabilitation (Secondary)

Sector: Education

Sector Summary

Outcome 2: Improved equitable access to education

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of 47 Staff houses in secondary under the Dev't of secondary project	Construction works in 217 schools to receive facilities (phase I) are at various stages. 81% (175) of the schools are between finishes and completed works. 14% (31) of the schools are between ring beam, wall pate and roofing levels. 4% (8) the schools	NIL
<i>Performance Indicators:</i>			
No. of teacher houses rehabilitated (secondary)	0	5	0
No. of teacher houses constructed (secondary)	47	24	0
<i>Output Cost (US\$ bn):</i>	2.019	0.399	0.000
Output: 070283	Provision of furniture and equipment to secondary schools		
<i>Description of Outputs:</i>	NIL	NIL	Furniture supplied to 100 beneficiary schools in Phase III under world bank project
<i>Performance Indicators:</i>			
No. of primary schools receiveing furniture	0	0	100
<i>Output Cost (US\$ bn):</i>	0.000	0.000	1.868
Output: 070284	Construction and rehabilitation of learning facilities (Secondary)		
<i>Description of Outputs:</i>	2 unit multi purpose science rooms	Lot 1 Under phase 1; 51 schools in the central region 82.3% of them were between general finishes and completed works Under phase 2; 116 schools in the central region 33.6% of then were between slab and roofing stage Lot 2 Under phase 1; 58 schools	Facilities constructed in 100 schools under Phase III Water harvesting tanks supplied to 100 schools (Phase III) Kabale NTC rehabilitated & expanded inclusive of supervision of works
<i>Performance Indicators:</i>			
No. of libraries rehabilitated	1	1	2
No. of libraries constructed	0	10	0
No. of laboratories rehabilitated	2	3	0
No. of laboratories constructed	42	22	0
<i>Output Cost (US\$ bn):</i>	22.018	22.389	19.644
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
Output: 070351	Special Needs Education Services		

Sector: Education

Sector Summary

Outcome 2: Improved equitable access to education

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 180,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.		Conducting National Placement exercise for 500,000 P.7 leavers and 200,000 S.4 leavers
<i>Output Cost (US\$ bn):</i>	0.898	0.174	0.910

Vote Function:0704 Higher Education

Output:070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Outputs:</i>	Begin construction work at Uganda Petroleum Institute Kigumba.	Remitted funds to UPIK for recurrent and development expenses	Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba (UPIK).
<i>Output Cost (US\$ bn):</i>	2.000	0.938	2.000

Vote Function:0705 Skills Development

Output:070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Outputs:</i>	GOU counterpart component one (1) technical institute funded by KOICA and one Masulita Twin workshops and classrooms constructed in 6 institutions Twin w/s & classrooms constructed at Mbale CP, Lumino CP, Olio CP, Kakika TS, Kihanda TS and Namasale TS	Construction of a twin workshop in Ahmed Seguya Memorial TI completed. Construction of a double storey library block in Pakwach UCC completed.	Establish, construct and complete 17 Technical institute i.e To Establish Epel ,Kiruhura ,Bamunanika ,Completion of classroom block at Rugando BCP Workshop at Rukungiri Technical Institute Completion of Administration Block at Butaleja, Kaliro, staf
<i>Performance Indicators:</i>			
No.of libraries Constructed	8	1	16
No. of workshops constructed	42	1	30
No. of Wokshops Rehabilitated	12	0	0
No. of New BTVET established**	8	0	0
No. of libraries Rehabilitated	5	0	0
<i>Output Cost (US\$ bn):</i>	20.614	3.182	29.742

Output:070581 Classroom construction and rehabilitation (BTVET)

Sector: Education

Sector Summary

Outcome 2: Improved equitable access to education

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	12 Classrooms and 6 offices at Kiruhura technical institute constructed 6 classrooms and 3 offices at Hoima 6 Classroom block completed furnished Kigumba Cooperative College and Gulu SOCO	Renovation works completed on a 4 classroom block in Kisoro TI - Kisoro Construction works completed on a 3 classroom block at Kabale TI - Kabale	Completion of construction works of classroom and workshops at Mbale CP , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator
<i>Performance Indicators:</i>			
No. of classrooms rehabilitation (BTVET)	12	4	10
No. of classrooms constructed (BTVET)	16	3	12
<i>Output Cost (US\$ bn):</i>	0.677	0.261	0.770

Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		
<i>Description of Outputs:</i>	Boys Hostel Completed and equipped at Lira School of Nursing. Girls Hostel completed and equipped at Fort Portal SOCO.	Construction of a dormitory block at Ahmed Seguya Memorial TI completed.	Completion of 8 units staff houses in St Josephs Kyalubingo TS in Kamwenge Rukole CP in kabala, St Kizito TS kitovu in Masaka, Rutunku CP in Ssembabule, Omugo TS in Arua Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa.
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	0	0
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	1	8
<i>Output Cost (US\$ bn):</i>	0.900	0.120	0.688

Vote: 111 Busitema University

Vote Function: 0751 Delivery of Tertiary Education and Research

Output: 075103	Outreach		
<i>Description of Outputs:</i>	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and short computer courses.	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and short computer courses.	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and Outreach meetings with the neighboring communities.
<i>Output Cost (US\$ bn):</i>	0.105	0.048	0.115

Output: 075104 Students' Welfare

Sector: Education

Sector Summary

Outcome 2: Improved equitable access to education

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	to continue with the payment of living allowances to 1,150 students, acquisition of teaching materials and provision of health and sports facilities.	To continue with the payment of living allowances to 1,150 students, acquisition of teaching materials and provision of health and sports facilities.	To pay living allowances to 1,093 students, acquisition of teaching materials, conduct recess term activities and provision of health and sports facilities.
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1080	1068	1093
<i>Output Cost (US\$ bn):</i>	4.451	1.996	4.339

Vote: 136 Makerere University

Vote Function: 0751 Delivery of Tertiary Education

Output: 075103	Outreach		
<i>Description of Outputs:</i>	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-	Civil society engagement Short courses Consultancy services/Reports Faculties IT and gender short courses. Incubation center for food and nutrition and value addition by the Dept of Food Science and Technology Innovative clusters and productive eng
<i>Performance Indicators:</i>			
Number of participants in short courses	4000	1000	4000
<i>Output Cost (US\$ bn):</i>	13.046	3.942	15.905

Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence	Food for 2648 resident government supported students; Food for 1950 resident private students; Food, Accommodation and transport for 3950 non resident government supported students; Staff salaries for staff deployed in the halls; and General manageme
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1740	1740
Number of Government students residing in halls of residence	2650	2650	2648
<i>Output Cost (US\$ bn):</i>	7.115	2.346	7.302

Output: 075180 Construction and rehabilitation of learning facilities (Universities)

Sector: Education

Sector Summary

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>		Completed and Commissioned	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	6	2	
Area of Library space constructed (m2)		4000	
<i>Output Cost (US\$ bn):</i>	13.991	1.975	21.682
Output: 075182	Construction and Rehabilitation of Accommodation Facilities		
<i>Description of Outputs:</i>	Completion of the students hostel in Nyabyeya	Ongoing construction of the students hostel in Nyabyeya	Construction of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	1	1	0
<i>Output Cost (US\$ bn):</i>	0.000	0.000	0.900
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct 8 weeks of Community placement for 70 Medical, 35 Nursing, 42 MLS, 47 Pharmacy, School Practice for 200 Science Education Students, Industrial Training for 212 Computer Science, Engineering and BIT, 168 BBA, 40 Pharmacy, and 105 SLT Students	Conducted IT survey and one ICT awareness workshop for staff and students. Participated in the Annual exhibition for Uganda National Council for Higher Education. Participated in National Science Week by National Council for Science & Technology	Conduct 8 weeks of Leadership and Community placement for 70 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 204 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Compu
<i>Output Cost (US\$ bn):</i>	0.374	0.000	0.417
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Feed and accommodate 247 GoU students and pay living out allowance for 487 GoU students. Provide health care and recreation (sports and games) facilities for 3,158 students	Orientation for 884 new students done. Fed and accommodated 254 students and paid Living Out Allowance for 454 GoU students. Procured Drugs for students and Cleaning Materials for students' halls of residence. Provided Recreation and sports services for 3	Feed and accommodate 254 GoU students and pay living out allowance for 454 GoU students. Provide health care and recreation (sports and games) facilities for 3,186 students
<i>Performance Indicators:</i>			
No. of students accommodated	734	708	740
<i>Output Cost (US\$ bn):</i>	0.735	0.170	0.778
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075104	Students' Welfare		

Sector: Education

Sector Summary

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	A total of 947 students were paid LOAs; 264 students were provided with feeding and accommodation in Berlin Hostels.	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.
<i>Output Cost (US\$ bn):</i>	1.749	0.776	1.791
Vote: 139 Kyambogo University			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075103	Outreach		
<i>Description of Outputs:</i>	700 people to be reached in the community		700 people to be reached in the community
<i>Output Cost (US\$ bn):</i>	0.255	0.042	0.499
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances		3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances
<i>Output Cost (US\$ bn):</i>	2.990	0.464	1.207
Vote: 149 Gulu University			
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
Output:075103	Outreach		
<i>Description of Outputs:</i>	Conduct Field attachmts in 15 Health Centres for 110 Medical Studts,Conduct internship/Field attachment for 200 Business students,Carry out Field visits/attachments and industrial visits for 250 studts for Faculty of Agric & Env.Condt 10 comm sensitm w/s	Concluded school practice for 620 students Conducted Field attachments in 15 Health Centres for 110 Medical Students Conducted internship/Field attachment for 200 Business students, Carried out Field visits/attachments and industrial visits for 210	Conduct Field attachmts in 15 Health Centres for 110 Medical Studts,Conduct internship/Field attachment for 200 Business students,Carry out Field visits/attachments and industrial visits for 250 studts for Faculty of Agric & Env.Condt 10 comm sensitm w/s
<i>Output Cost (US\$ bn):</i>	0.769	0.366	0.869
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	Pay living out allowance by the 1st of every month for 884 Government sponsored students	Paid living out allowance by the end of every month for 900 Government sponsored students for the months of July - December 2012	Pay living out allowance by the 1st of every month for 884 Government sponsored students
<i>Performance Indicators:</i>			
No. of students paid living out allowance	884	884	984
<i>Output Cost (US\$ bn):</i>	1.670	0.935	1.686
Output:075180	Construction and rehabilitation of learning facilities (Universities)		

Sector: Education

Sector Summary

<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System,	Advertised for bids Carried out Bids evaluation and award of contracts	Construction of Bio-Systems Engineering workshop, Equipping of Science laboratories. Installation management Information System,
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	3	3	1
No. of Science blocks/Laboratories constructed	0	0	1
No. of Libraries Rehabilitated	1	1	1
No. of Libraries Constructed	0	0	1
No. of computer rooms rehabilitated	3	3	1
No. of computer rooms constructed	1	1	1
<i>Output Cost (US\$ bn):</i>	0.406	0.070	0.410
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Outputs:</i>	Construction of a Business Center for Faculty of Business & development Studies	Commenced Construction of a Business Center in Faculty of Business & development Studies	Construction of a Business Center for Faculty of Business & development Studies
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	2	1
No. of lecture rooms constructed	13	13	6
<i>Output Cost (US\$ bn):</i>	0.420	0.070	0.424
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Outputs:</i>	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	Advertised for bids Carried out Bids evaluation and award of contracts,	Repair walkways Pavements Plumbing, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	2	2	3
<i>Output Cost (US\$ bn):</i>	0.100	0.029	0.102

* Excludes taxes and arrears

2013/14 Planned Outputs

Emergency Construction and Rehabilitation project, plans to construct 25 new classrooms, rehabilitate 42 and provide 644 desks and 142 stances of latrine in 22 schools .

The secondary departments plans to pay capitation for 130,000 A' Level students

Sector: Education

Sector Summary

Under development of secondary project, rehabilitation and expansion of 11 schools i.e. Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Warr Girls Nebbi, Kako SS Masaka, Kyambogo College, Manjasi High School Tororo Municipality, Lango college lira Municipality to be done. Equip and furnish 6 comprehensive Schools; construction of 8 seed schools including Kisozi Secondary school, sanitation facilities in schools and staff houses in 19 schools.

Under ADB IV, 12 new seed schools to be constructed, complete the expansion and rehabilitation of 15 existing Seed Secondary Schools, rehabilitate 31 centres of excellence and also begin on rehabilitation and expansion of additional 13 centres of excellence

In order to improve equitable access to education Makerere University plans to construct a Skills & Technology Incubation Centre infrastructure

Kyambogo plans to construct a lecture block for science and education, Arts and sociology, A/R, renovate and equip medical centre, construct 5 waterborne toilets, rehabilitate sanitary, sewage and water system and renovation of 2 staff houses. There are also plans to resurface Caver's crescent, road work for Mackey and walkway for Harlow.

Gulu University plans to construct Bio-Systems Engineering workshop, construction of 1 multi-media laboratory, equipping of the science laboratory and Bio-systems engineering workshop. There are also plans to construct a Business Center in Faculty of Business & Development Studies. The university also plans to repair walkways, pavements and do plumbing, construct 0.5 kilometers of walkways at the main campus, build pavers at the main campus, and barricade non-walk areas.

Under outreach programme, Mbarara university plans to conduct 8 weeks of leadership and community placement for 70 Medical students, 35 Nursing, 42 Medical Lab.

47 Pharmacy students, 8 weeks of School Practice for 200 Science Education Students, 8 weeks of Industrial Training for 212 Computer Science, Computer Engineering and Information Technology Students, 168 Business Administration, 40 Pharmacy, and 105 Science Laboratory Technology Students.

Mbarara University also plans to construct 1,640 sq. meters of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Institute of computer science at Kihumuro. Renovate 4 Students' hostel blocks at Bughoye Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro

Table S2.3 Outcome 2: Past and Medium Term Key Sector Output Indicators*

<i>Outcome 2: Improved equitable access to education</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 013 Ministry of Education and Sports						
<i>Vote Function:0701 Pre-Primary and Primary Education</i>						
Output:070180	Classroom construction and rehabilitation (Primary)					
No. of classrooms constructed (primary)**	0	25	101	20	42	20
No. of classrooms rehabilitated (primary)	6	42	0	31	30	25
No. of rehabilitated primary schools established**	16	22	0	7	28	18
<i>Vote Function:0702 Secondary Education</i>						
Output:070251	USE Tuition Support					

Sector: Education

Sector Summary

No. of students enrolled in USE schools	718000	130000	774348	0		
Output: 070280 Classroom construction and rehabilitation (Secondary)						
No. of existing schools expanded and renovated.	19	23	30	31	31	31
No. of new secondary classrooms constructed**	32	42	24	20	28	25
No. of new secondary schools constructed**	5	5	8	4	5	5
No. of secondary school classrooms targeted for completion**	8	20	15	34	34	40
No. of secondary school classrooms targeted for rehabilitation**	14	26	14	26	34	34
Output: 070281 Latrine construction and rehabilitation (Secondary)						
No. of latrines constructed (secondary)	0	140	0		0	0
Output: 070282 Teacher house construction and rehabilitation (Secondary)						
No. of teacher houses constructed (secondary)	105	47	24	0	0	
No. of teacher houses rehabilitated (secondary)	0	0	5	0	0	
Output: 070283 Provision of furniture and equipment to secondary schools						
No. of primary schools receiving furniture	0	0	0	100	0	0
Output: 070284 Construction and rehabilitation of learning facilities (Secondary)						
No. of laboratories constructed	18	42	22	0	0	0
No. of laboratories rehabilitated	2	2	3	0	0	0
No. of libraries constructed	0	0	10	0	0	0
No. of libraries rehabilitated	0	1	1	2	0	
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>						
Output: 070351 Special Needs Education Services						
<i>Vote Function: 0704 Higher Education</i>						
Output: 070451 Support establishment of constituent colleges and Public Universities						
<i>Vote Function: 0705 Skills Development</i>						
Output: 070580 Construction and rehabilitation of learning facilities (BTEVET)						
No. of libraries Rehabilitated	5	5	0	0	0	0
No. of New BTVET established**	3	8	0	0	0	0
No. of Workshops Rehabilitated	8	12	0	0	0	0
No. of workshops constructed	36	42	1	30	36	
No. of libraries Constructed	0	8	1	16	14	
Output: 070581 Classroom construction and rehabilitation (BTVET)						
No. of classrooms constructed (BTVET)	18	16	3	12	10	16
No. of classrooms rehabilitation (BTVET)	5	12	4	10	14	12
Output: 070582 Construction and rehabilitation of Accommodation facilities (BTVET)						
No. of accommodation facilities (hostels/dorms) constructed in BTVET institutions	11	2	1	8	11	10
No. of accommodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	0	0	0	0	0

Sector: Education

Sector Summary

Vote: 111 Busitema University					
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					
Output:075103		Outreach			
Output:075104		Students' Welfare			
No. of Students' Welfare supported.	1080	1068	1093	1093	1093
Vote: 136 Makerere University					
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Output:075103		Outreach			
Number of participants in short courses	4000	1000	4000		
Output:075104		Students' Welfare			
Number of Government students residing in halls of residence	2600	2650	2650	2648	2650
Number of Private students in Halls of Residence	1740	1740	1740	1740	1740
Output:075180		Construction and rehabilitation of learning facilities (Universities)			
Area of Library space constructed (m2)	4000	4000			
No. of upcountry learning centres rehabilitated	2	6	2		
Output:075182		Construction and Rehabilitation of Accommodation Facilities			
No of halls of residence rehabilitated	1	1	1	0	0
Vote: 137 Mbarara University					
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Output:075103		Outreach			
Output:075104		Students' Welfare			
No. of students accommodated	734	708	740	742	
Vote: 138 Makerere University Business School					
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Output:075104		Students' Welfare			
Vote: 139 Kyambogo University					
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Output:075103		Outreach			
Output:075104		Students' Welfare			
Vote: 149 Gulu University					
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					
Output:075103		Outreach			
Output:075104		Students' Welfare			
No. of students paid living out allowance	884	884	884	984	984
Output:075180		Construction and rehabilitation of learning facilities (Universities)			
No. of computer rooms constructed	0	1	1	1	1
No. of computer rooms rehabilitated	1	3	3	1	1
No. of Libraries Constructed	1	0	0	1	1
No. of Libraries Rehabilitated	0	1	1	1	1
No. of Science blocks/Laboratories constructed	1	0	0	1	1
No. of Science blocks/Laboratories rehabilitated	0	3	3	1	1
Output:075181		Lecture Room construction and rehabilitation (Universities)			

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No. of lecture rooms constructed	2	13	13	6	4
No. of lecture rooms rehabilitated	6	2	2	1	1
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)				
No. of campus based infrastructure developments undertaken	3	2	2	3	4

Medium Term Plans

The sector plans to enhance support supervision to ensure districts adhere to their recruitment plans and also implement the dynamic formula for allocation of staff ceiling by class and enrolment at school level.

Secondary plans to continue addressing access issues through construction of Seed Secondary Schools, targeting the Sub-Counties without any form of secondary schools, continue providing USE capitation grant at both lower secondary and upper secondary levels.

Integrate aspects of Guidance & Counselling into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts of G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms for special children.

Also co-ordinate implementation of development plans of the universities under the High Education Vote Function and lobby for funds from Ministry of Finance, Planning and Economic Development and the Development Partners for infrastructural development to meet the bulge from UPE and USE.

Under local government, the sector in the medium term plans to revise the unit costs for UPE and review the SFG allocation formula with an aim to match the changing prices and cater for all local governments in regard to classroom construction; It will also Continue providing USE capitation grant at lower secondary and extending it to cover upper secondary

Implementing the scheme of service for teachers targeting 4,000 teachers

At University level expanding outreach functions through coordination of Government Institutions to continue. This will provide grounds for training interns. It will also ensure funds are provided for implementation of accreditation of all the new programmes to be taught at new universities; establishment of Teso University through evolution of Arapai Campus of Busitema University; raising staffing levels to at least 70% of the public universities establishments; enhancing staff salaries of public universities; increasing research funding for public universities.

In regard to equitable access Makerere plans to adopt a more flexible approach to continuous review of tuition based on unit cost, while MUBS plans to lobby for government support for additional funding for ICT.

Busitema plans to roll out new campuses of Mbale, Kaliro and Pallisa. Construct Administration blocks and lecture rooms at Busitema University main campus, Sports Centre and establishing a Science and Industrial park at Busitema Campus.

Actions to Improve Outcome Performance

Provide maintenance and repair funds. Complete incomplete structures like schools, libraries, and laboratories etc. Reconsider providing appropriate designs for latrines and hand washing facilities. Consider provision of concrete water tanks which are more durable and less vulnerable to destruction as compared with plastic ones

In order to improve sanitation, assessment of the working conditions of plastic tanks already distributed to schools and effect corrective measures to be done, conducting hygiene parades at least three times a week,

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sensitizing the parents to provide sanitary towels to their female children.

Table S2.4 Outcome 2: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved equitable access to education</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
Facilitate training of NFE teachers in 6 Core PTCs. Train 1,500 NFE teachers in Non Formal Education methodologies.	Training for 1500 NFE teachers to be conducted when funds are available	1,500 NFE teachers to be trained in 6 CPTCs. NFE Teachers Training Curriculum reformatted. NFE Teacher Trainers (CCTs) oriented on the utilization of Yr. 2 training manuals. Pay Subvention Grant to benefit 2300 learners with SNE in 150 schools.	Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
Support Science, Technology and Innovation at all Public Universities	All public universities submitted costed needs for capital development	The ADB V project HEST is coming on board in FY 2013/14 to assist universities with capital development	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
This has been raised in the coat areas for additional funding so that there is an increase capitation grants to UPPET institutions to shs 270,000 per student per term	Capitations grants for UPPET institutions maintained due to inadequate funds	A request has been raised in the unfunded priorities to cater for inadequate capitation grants	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.

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(iii) Outcome 3: Improved effectiveness and efficiency in delivery of the education services

Status of Sector Outcome

4 rapid headcounts organized by the sector were carried out to monitor headteachers, teachers and pupil/student attendance.

293 private secondary schools were monitored to check on the compliance with government policies especially the implementation of USE under public private partnership programme

To enhance efficiency and effectiveness 362 secondary teachers were trained in the double shift programme 56 health tutors were trained in information communication technology skills, 32 health tutors in HIV/TB integrated management, 29 midwifery tutors and 29 clinical instructors, further more 160 instructors of BTVET institutions were trained in ICT skills.

DIS and DEOs in addition to 145 newly appointed head teachers were sensitized on the policy implementation and supervision of private schools in their districts.

Makerere University academic units transformed from 22 faculties' schools and institutes to 8 colleges and 2 schools, in addition Makerere University Business School decentralized more of its responsibilities to faculties.

Table S2.1 Outcome 3: Sector Outcome Indicators

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
Outcome and Outcome Indicator	Baseline	2013/14 Target	Medium Term Forecast
Pupil to teacher ratio in government aided schools (P4-P7)	37:1 (2011/12)	35:1	37:1 (2013/14)
Pupil to teacher ratio in government aided schools (P1-P3)	126:1 (2011/12)	174:1	182:1 (2013/14)
Difference between the average of the 10 highest PTRs per district and national average	29 (2011/12)	29	29 (2013/14)
% of the schools in the 12 worst districts visited at least once a term by District Inspector of Schools	100% (2011/12)	100%	100% (2013/14)
% of teachers at task in the 12 worst districts (QEI)	100% (2011/12)	100%	100% (2013/14)
% of schools in the 12 worst districts with functional SMCs	60% (2011/12)	80%	100% (2013/14)
% of head teachers at task in the 12 worst districts (QEI)	60% (2011/12)	80%	100% (2013/14)

2011/12 Performance

The primary subsector paid registration fees for 510,584 pupils to sit for PLE for 2011, trained 690 caregivers and proprietors of ECD centers in the Luwero district. 4,902 science and mathematics teachers continued to receive in-service training in innovative and creative methods of science education while the 2nd edition of the guidelines for teaching science and mathematics were issued to schools and the 2nd edition of the career guide to students published

Special Needs department monitored and supervised 70 schools and also 150 SNE schools received subvention grants to benefit 3,500 learners and also face to face training of 1500 NFE teachers was conducted every school holidays.

1,798 secondary school teachers were oriented in sports by the sports department

The directorate of Education standards monitored 86 Local governments and 13 Municipalities out of 92 Districts to ascertain the quality of inspection by the District Inspectors; monitored 86 LGs on policy implementation; trained 40 DES inspectors, 246 LG inspectors and 10 Headteachers. Carried out a BRMS in all districts and developed guidelines for Disaster responsiveness. Inspected and support supervision provided to 1,563 Secondary schools, 42 PTCs, 4 NTCs and 450 BTVET institutions

Trained 44,987 Primary 4 teachers on implementation of the transition curriculum; 20,093 P5 teachers on the implementation of the P5 curriculum; conducted a Certificate of Proficiency in Teaching (CPT) for

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8560 primary school teachers and a Certificate of Proficiency in Education Leadership (CPEL) for 60 district leaders in Acholi, Lango and Teso Regions

Mbarara University conducted community outreach for 60 medical students, School practice for 130 science students, Industrial training for 100 computer, and 20 pharmacy students.

Performance for the first half of the 2012/13 financial year

Monitored and supervised 25 Coordinating centres country wide on the implementation of the CPTs and also SMCs where trained on their roles and responsibilities, provided support supervision in a total of 400 primary schools across the country in the primary subsector.

Table S2.2 Outcome 3: Key 2013/14 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function:0701 Pre-Primary and Primary Education</i>			
Output:070103	Monitoring and Supervision of Primary Schools		
<i>Description of Outputs:</i>	Monitor and provide support supervision for UPE and ECD in 40 Districts, status of Private Primary Schools in 12 Districts, assessment of Community Schools seeking Grant Aiding and Coding status of school sanitation and hygiene in 20 Districts	Support provided to Nursery schools and P1 to P3 classes, Paid 138 DEOs in the Districts and train ECD members of staff to provide support to schools	696 monitoring visits made to 2088 school by the world food programme (WFP)
<i>Performance Indicators:</i>			
Proportion of primary schools inspected at least once a term	22	0	696
<i>Output Cost (US\$ bn):</i>	1.418	0.571	0.939
Output:070151	Assessment of Primary Education (PLE)		
<i>Description of Outputs:</i>	Examine 516,068 pupils.	Examined 565,663 pupils	Pay examination fees for 509,660 pupils
<i>Performance Indicators:</i>			
No. of students sitting PLE's	516068	565663	509660
<i>Output Cost (US\$ bn):</i>	5.966	5.966	5.966
Output:070153	Primary Teacher Development (PTC's)		
<i>Description of Outputs:</i>	Pay capitation grants to 5 National Teachers' college facilitate 4046 students, Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students	Paid Education Service Commission and MoES members of staff to monitor recruitment of Primary Teachers.	NIL
<i>Output Cost (US\$ bn):</i>	0.450	0.038	0.400
<i>Vote Function:0702 Secondary Education</i>			
Output:070203	Monitoring and Supervision of Secondary Schools		

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Outcome 3: Improved effectiveness and efficiency in delivery of the education services

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	204 site meetings attended at 27 institutions under ADB IV	Administrative support to 120 private secondary schools applying for government USE grant. Provided support supervision and Monitored 150 secondary schools	425 site meetings attended at 56 institutions to, monitoring of 43 institutions by ADB IV
<i>Performance Indicators:</i>			
No.of schools Monitored	242	353	425
<i>Output Cost (US\$ bn):</i>	1.696	0.658	1.077
Output:070204	Training of Secondary Teachers		
<i>Description of Outputs:</i>	2600 science and mathematics teachers trained Facilitate lesson study activities, Induction training for newly promoted and appointed staff (BOG)	Trained 672 head teachers, 3996 science and math teachers and 40 laboratory assistants, 220 Board of Governors (BoGs) from 44 secondary schools were inducted. Facilitated the constitution of BoGs for 123 secondary schools' files Conducted lesson studi	Train 3,800 science teachers trained (2000 gov & 1800 PPP) Facilitate lesson observation and pedagogical support Induction training of the 300 newly appointed BoGs
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	3996	3800
No. of Head teachers trained**	0	672	300
<i>Output Cost (US\$ bn):</i>	2.967	0.272	2.030
<i>Vote Function:0706 Quality and Standards</i>			
Output:070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs		
<i>Description of Outputs:</i>	Inspection of 2,000 Secondary schools inspection of 46 Teacher Education Institutions inspection of 500 BTVET Institutions	Paid facilitation for site meetings, needs assessment for Kiroro,Bushenyi,Bundibugyo, Sampled 120 HTCs for inspection activity on going (BTVET) 12 PTCs and 25 ECD centres were inspected. 524 Secondary schools sampled activity still on-going. 56 distric	Inspection of 1900 secondary schools, 500 BTVET Institutions 10 NTCs, 20 PTCs Monitoring inspection activities of 112 local government inspectors and DEOs Inspection for licensing of 30 schools Follow up Inspection of 60 secondary schools Training of
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	0	0	0
No. of schools/institutions inspected (Secondary)	2000	524	1900
No. of schools/institutions inspected (Training Colleges)	43	12	30
No. of schools/institutions inspected BTVET)	500	120	500
<i>Output Cost (US\$ bn):</i>	0.092	0.041	0.092
Output:070604	Training and Capacity Building of Inspectors and Education Managers		

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Outcome 3: Improved effectiveness and efficiency in delivery of the education services

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	340 training and capacity building of Inspectors and Education Mangers and 8 abroad	Trained 340 central and local government inspectors	Capacity building Training of 340 Local government and Central government
<i>Output Cost (US\$ bn):</i>	3.090	0.427	3.090
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Outputs:</i>	UNEB non wage Pay salaries and allowances to 219 staff.	UNEB non wage Paid salaries and allowances to 239 staff.	UNEB non wage Pay salaries and allowances to 239 staff.
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	219	0	239
<i>Output Cost (US\$ bn):</i>	1.825	0.915	1.825
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Outputs:</i>	4,006 admitted to NTC's 45 PTCs, 5 NTC,s Abilino Instructors College, 539 CCs and Mulago Health Tutors' college	Paid capitation grant to Kabale, Kaliro, Mubende, Muni and Unyama NTCs Paid capitation grant to facilitate students in Abilino CPIC and in Health Tutors' College, Mulago.	Pay Capitation Grants for NTCs, Abilino CPIC and Health Tutors College
<i>Output Cost (US\$ bn):</i>	2.422	1.215	2.822
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	To teach and train 1,150 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.	To teach and train 1,150 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.	To teach and train 1,093 students, to continue to procure teaching materials , conduct recess term activities and conduct tests and semester examinations.
<i>Performance Indicators:</i>			
No. of students graduating	235	235	304
No. of academic programmes offered	16	16	16
<i>Output Cost (US\$ bn):</i>	4.203	1.807	4.305
Vote: 132 Education Service Commission			
<i>Vote Function: 0752 Education Personnel Policy and Management</i>			
Output: 075201	Management of Education Service Personnel		

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2012/13 Spending and Outputs Achieved by End Dec	2013/14 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	5000	Appointed: 27 Min of Educ & Sports Headquarters 57 Dep't of Teacher Instructor Educ and Training 15 National Teacher Colleges' Support staff 351 BTVET 13 Kampala Capital City Authority (KCCA) 2 Accrerated promotion 1 Transfer Within Service Confi	Appointment of 2,000 teaching and non-teaching personnel; Confirmation of 2,000 teaching and non-teaching personnel Regularization of 200 appointments; Validation of 4,000 teaching and non-teaching personnel Promote 4000 Primary Teachers Under
<i>Performance Indicators:</i>			
No. of personnel recruited,	5000	7504	4000
<i>Output Cost (US\$ bn):</i>	3.101	1.458	2.989

* Excludes taxes and arrears

2013/14 Planned Outputs

In order to improve effectiveness and efficiency in delivery of the education service, the sector plans to monitor and provide support supervision for UPE and ECD in 40 Districts, monitor the status of Private Primary Schools in 12 Districts, carry out assessment of community schools seeking grant aiding and coding and assessing the status of school sanitation and hygiene in 20 Districts

Examine 516,068 pupils.

The department plans to monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities

Under private schools department 200 schools and 120 UPOLET institutions will be provided with support supervision

Table S2.3 Outcome 3: Past and Medum Term Key Sector Output Indicators*

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>						
<i>Vote Function Key Output Indicators and Costs:</i>	2011/12 Outturn	2012/13 Approved Plan	Outturn by End Dec	MTEF Projections		
				2013/14	2014/15	2015/16
Vote: 013 Ministry of Education and Sports						
<i>Vote Function:0701 Pre-Primary and Primary Education</i>						
Output:070103	Monitoring and Supervision of Primary Schools					
Proportion of primary schools inspected at least once a term	261	22	0	696	696	696
Output:070151	Assessment of Primary Education (PLE)					
No. of students sitting PLE's	446508	516068	565663	509660	510169	510679
Output:070153	Primary Teacher Development (PTC's)					
<i>Vote Function:0702 Secondary Education</i>						
Output:070203	Monitoring and Supervision of Secondary Schools					
No.of schools Monitored	84	242	353	425	42	43
Output:070204	Training of Secondary Teachers					

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No. of Head teachers trained**	262	0	672	300	300	300
No. of Secondary School Teachers Trained (science and mathematics)**	2412	2600	3996	3800	3800	3800
<i>Vote Function:0706 Quality and Standards</i>						
Output:070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs						
No. of schools/institutions inspected (BTVET)	550	500	120	500	500	500
No. of schools/institutions inspected (Training Colleges)	17	43	12	30	43	43
No. of schools/institutions inspected (Secondary)	1999	2000	524	1900	2000	2000
No. of teacher instructors supervised	0	0	0	0	0	0
Output:070604 Training and Capacity Building of Inspectors and Education Managers						
Output:070651 Uganda National Education Board (UNEB) Services						
No. of teachers & stakeholders trained through the Outreach programme	219	219	0	239	219	219
Output:070653 Training of Secondary Teachers and Instructors (NTCs)						
Vote: 111 Busitema University						
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>						
Output:075101 Teaching and Training						
No. of academic programmes offered	12	16	16	16	16	16
No. of students graduating	151	235	235	304	304	304
Vote: 132 Education Service Commission						
<i>Vote Function:0752 Education Personnel Policy and Management</i>						
Output:075201 Management of Education Service Personnel						
No. of personnel recruited,	4000	5000	7504	4000	5000	5000

Medium Term Plans

The sector plans to intensify the inspection function at all levels of education by ensuring that Districts engage pupils and parents in annual school appraisals in a joint national education evaluation system, strengthen implementation of capacity building for inspectors, consider re-centralization of District Inspector of Schools (recruitment, deployment, etc.), strongly consider provision of vehicles to District Inspector of Schools in a phased manner starting with the hard to reach and stay areas to improve mobility to schools, provide additional budget to Directorate of Education Standards to fully operationalise the regional offices in order to cover all schools in the country

The sector plans to continue construction of houses for teachers to ensure they stay in school and implement the scheme of service for 4,000 additional teachers every year.

Identify BTVET institutions lacking equipment and instructional materials and provide budget for acquisition.

Under sports, the sector plans to monitor and evaluate performance and reward good performance where sports activities are concerned

For effective and efficient management, the sector plans the sharing of available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments

Uganda Management institute plans to sponsor more staff for PHDs and continue to develop capacity through training.

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The use of the Electronic Fund Transfer system to solve the problem of slow deliveries on teachers and tutors salaries to be applied to all sectors.

Continue training of School Management Committees to improve on the community's contribution to the progress of schools and students and ensure continued approval of Boards of Governors in schools

Actions to Improve Outcome Performance

Develop and implement Secondary Teacher development and Management System (STDMS), rehabilitate and equip the teacher and instructor training institutions with adequate and relevant equipment and other instructional materials for practical training. Avail copies of the Education (Pre-Primary, Primary, Post Primary) Act, 2008 to SMCs for reference

Table S2.4 Outcome 3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Continued facilitation of the districts service commissions to recruit more primary teachers	Education Service Commission and MoES members monitored the recruitment of Primary Teachers and circulars were sent to districts to verify the recruitment gap.	Budget Provision has been made to cater for construction of houses teachers in a phased manner	Ensure that staff ceilings are filled and more teachers' houses constructed for teachers to stay in school. Implement the scheme of service for 4,000 additional teachers every year
Vote Function: 07 05 Skills Development			
86 instructors will be trained and graduated in various skills at nakawa VTI and jinja VTI	30 instructors were trained and Continued development of curricular for technical Institutions is being done	There plans to develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVEt and also provide tools to 17 institutions.	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
Inspection grant is being sent directly to schools	Inspection grant is being sent directly to schools	plans to inspect 1900 secondary schools, 500 BTVET Institutions, 10 NTCs, and 20 PTCs, Inspect for licensing of 30 schools and follow up Inspection of 60 secondary schools.	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
Lobby for more funds to continue construction of the headquarter	The activity was raised in the cost drivers but no funds were availed	Proposal for securing funds for construction of new office is in place	Sharing office space till more is located
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2012/13 Planned Actions:	2012/13 Actions by Dec:	2013/14 Planned Actions:	MT Strategy:
To continue with capacity building of both academic and support staff.	The Institute has continued to develop her staff in various programmes that include PHD, Masters & Professional courses	The Institute will continue with capacity building of their staff, 7 academic staff on are training on PHD programmes, 2 staff completed their doctorates. Some support staff are also ben	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.

(iv) Efficiency of Sector Budget Allocations

Makerere University adopted a collegiate system of governance that reduced academic units from 21 to 9 colleges and one autonomous institution. Efforts have been made to harmonize academic programmes to reduce duplication and improved sharing of academic resources. For ICT, efficiency measures in the university include, establishment of wired LANs in various academic and administrative buildings. Establishment of University-wide VoIP solution to reduce the cost of telephone, Movement from paid blackboard to Open-source e-learning system – Moodle

For Mbarara University, the established Audit and Risk Management Committee of Council shall enhance the efficiency and value for money

MUBS install video conferencing equipment at the Study Centres in Arua, Jinja and Mbarara to improve on teaching delivery methods.

Busitema will Institute incentive packages to attract and retain staff, strengthen quality assurance mechanisms, equip laboratories, libraries and consider sharing equipment at faculty level.

Table S2.5: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Key Sector	418.0	413.4	349.6	338.4	51.9%	51.9%	45.7%	44.5%
Service Delivery	427.1	431.5	367.8	358.0	53.0%	53.7%	48.1%	47.1%

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Vote: 013 Ministry of Education and Sports				
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>				
5 stance lined VIP latrine block	16,330,263	15,168,802	18,982,895	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable
Water Harvest System (10,000L)	8,441,395	9,163,357	9,039,474	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
2- Classroom block with office and store block	49,241,473	58,989,785	58,063,553	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
<i>Vote Function: 0702 Secondary Education</i>				
2 unit science rooms with sitting capacity of 69 students	198,064,059	237,274,711	211,900,329	2 Multi purpose science room with a sitting capacity of 69 students
5 stance lined VIP latrine block	16,330,263	19,563,158	18,982,895	Includes 5, stance VIP latrine and a lined shower

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Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Administration Block	61,563,148	73,750,776	62,436,067	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Classroom	35,796,974	42,883,684	35,453,117	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Teachers house Option 4	54,900,789	65,769,474	84,855,582	Each house includes 4 units of of bed room and sitting room plus a store
Water harvest system (10000l)	7,776,316	9,315,789	9,039,474	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>				
Equipment for technical institutes	125,198,684	149,984,211	145,535,526	No assumptions
5 stance lined VIP latrine block with shower and urinal	16,330,263	19,563,158	18,982,895	Includes lining to the pits under the new design to minimize collapse
Administration block	53,711,379	64,344,593	62,436,067	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Classroom	35,796,974	42,883,684	35,453,117	No assumptions
Equipment for community polytechnics	60,396,053	72,352,632	70,206,579	To cater for increased enrollments and equip newly constructed classrooms & workshop
Motor Vehicle workshop	64,067,555	76,750,979	68,448,151	No assumptions
Twin Workshop	99,781,541	119,535,247	88,708,122	No assumptions
Dormitory block	97,189,432	116,429,979	106,950,236	No assumptions
<i>Vote Function:0706 Quality and Standards</i>				
2 Lined stance VIP	2,737,263	3,279,158	9,039,474	No assumptions
Administration Block	159,245,987	190,771,842	185,113,355	No assumptions
Classroom	84,142,329	100,799,947	97,810,118	Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation
Firewood Kitchen	84,899,224	101,706,684	98,689,961	Includes provision for energy saving stoves and electrical installation
Library block	225,873,461	270,589,526	262,563,566	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Multi Purpose hall	270,768,724	324,372,684	314,751,461	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room	95,211,914	114,060,974	11,677,809	No assumptions
Principal's House	203,471,191	243,752,289	236,522,349	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Semi detached tutors block	162,035,092	194,113,105	188,355,513	No assumptions

Sector: Education

Sector Summary

Unit Cost Description	Actual 2011/12	Planned 2012/13	Proposed 2013/14	Costing Assumptions and Reasons for any Changes and Variations from Plan
Water harvest System (10000L)	7,776,316	9,315,789	9,039,474	No assumptions
Vote: 132 Education Service Commission				
<i>Vote Function: 0752 Education Personnel Policy and Management</i>				
Recruitment expenses		0	0	Recruitment expenses for 1 person Ushs 267,000. There are no variations

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2012/13	2013/14	2014/15	2015/16	2012/13	2013/14	2014/15	2015/16
Consumption Expenditure (Outputs Provided)	441.6	460.7	447.3	468.0	54.8%	57.4%	58.5%	61.6%
Grants and Subsidies (Outputs Funded)	115.0	93.0	94.9	91.7	14.3%	11.6%	12.4%	12.1%
Investment (Capital Purchases)	249.0	249.5	223.1	199.9	30.9%	31.1%	29.1%	26.3%
Grand Total	805.5	803.1	765.3	759.6	100.0%	100.0%	100.0%	100.0%

(v) Sector Investment Plans

Table S2.7: Major Capital Investments

Project	2012/13		2013/14
	Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)
	2013/14		
	Proposed Budget, Planned Outputs (Quantity and Location)		

Vote: 013 Ministry of Education and Sports

Vote Function: 0701 Pre-Primary and Primary Education

Project 0943 Emergency Construction of Primary Schools (0943)

Sector: Education

Sector Summary

Project	2012/13	2013/14	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0701 Pre-Primary and Primary Education			
070180 Classroom construction and rehabilitation (Primary)	<p>25 new classrooms constructed, 142 VIP latrines constructed, 42 classrooms renovated, 644 desks provided, construct 2 teachers houses provided a water harvesting system and a rehabilitated main hall the identified schools include the following: Bukasa New Model P/School - Wakiso Lokitelaebu P/School - Kotido Mende Kalema Primary School- Kampala Seeta CU P/S - Mukono Butende Primary School - Butambala Opunoi Primary School - Soroti Butale Primary School - Kamuli Lubiri Primary School - Kyankwanzi Rushongye P/S - Isingiro Nam-Okora P/ S - Kitgum Odpakol P/S - Soroti Matale Mixed Primary School- Rakai Buwasa Primary School - Sironko Kinoni B Primary School - Kabarole Usuk Girls' Primary School - Katakwi Kaberamaido P/S - Kaberamaido Buyemba P/S - Tororo Kisubba P/ S - Bundibugyo Mutumba P/S - Bundibugyo Busu P/S - Bundibugyo Mukono Town Muslim P/S - Mukono Usuk Boys' Primary School - Katakwi Kisozi P/s Dulera P/s Lumanyo P/S</p>	<p>Constructed/renovated 101 classrooms.</p> <p>Provided 9715 pieces of furniture.</p> <p>Constructed 1529 V.I.P latrines</p> <p>Constructed 160 teachers' houses.</p> <p>Disbursed funds successfully to Bukasa New Model P/School - Wakiso Mende Kalema Primary School- Kampala Seeta CU P/S - Mikonos Butende Primary School - Butambala.</p>	<p>A 3-Classroom Block (Furnished) Kigalagala P/School - Jinja Rehabilitation of a 3-Classroom and 6-Classroom Block with Office & Store Two 5-Stance Lined Latrine Block with bathroom/Urina and a 2-Stance Lined Latrine Block in Mpumu P/School - Mukono</p> <p>Renovation of a P.7 Block, Infant Block (P1, P2), Administration Block with Office and P3 Class, and Primary 4 Class in Mwiri Boarding P/S - Jinja</p> <p>A 2-Classroom Block with Office and Store (Furnished) in Butaalunga Primary School- Butambala</p> <p>A 3-Classroom Block , Maintenance of Two 2-Classroom Blocks with Offices and Stores, A 5-Stance lined latrine block, Provision of 28 three-seater desks in Kiwawu Primary School- Mityana</p> <p>A 2-Classroom Block with Office and Store (Furnished), Rehabilitation of a 2-Classroom Block, Renovation of two 2-Classroom Blocks, Two 5-Stance lined latrine blocks , A 2-Stance lined latrine block in Ngomanene P/School – Gomba</p> <p>Renovation of a 3-Classroom Block with Office and Staffroom, Construction of two 2-Classroom Blocks, Provision of 126 Desks in Bweyogerere CoU Primary School - Wakiso</p> <p>Construction of a 3-Classroom Block (Furnished), a 2-Classroom Block with Office and Store (Furnished), Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals, A 2-Stance Lined Latrine Block in Lugonyola Primary School - Kaliro</p> <p>Construction of two 2-Classroom Blocks (Furnished), Demolition of the dilapidated classrooms under the power lines in Wampewo Primary School - Wakiso</p>

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0701 Pre-Primary and Primary Education			
			<p>Completion of the roofed 2-Classroom Shelter/Shade, A 5-Stance Lined Latrine Block with bathroom/Urinal, A 2-Stance Lined Latrine Block in Tombwe Primary School - Bundibugyo</p> <p>Construction of a 2-Classroom Block with Office and Store (Furnished), Renovate a 2-Classroom Block, Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals in Mukumbwe Primary School - Kabarole</p> <p>Construction of a 2-Classroom Block with Office and Store (Furnished), A 2-Stance Lined Latrine Block. Provision of 36 three-seater desks, 4 Teachers' Tables, 6 Teachers' Chairs and Bookshelves in Kinyante Primary School - Bundibugyo</p> <p>Completion of the roofed 2-Classroom Shelter/Shade, A 5-Stance Lined Latrine Block with bathroom/Urinal, A 2-Stance Lined Latrine Block, Provision of 36 three-seater desks 2 Teachers' Tables and 2 Teachers' Chairs Bumadu Primary School - Bundibugyo</p> <p>Construction of a 3-Classroom Block (Furnished), 2-Classroom Block with Office and Store (Furnished), 2-Classroom Block (Furnished) in Nyaminyobwa Primary School - Mbarara</p> <p>Construction of two 2-Classroom Blocks (Furnished) Rwamuranga Primary School - Kiruhuura</p> <p>Construction of a 2-Classroom Block with Office and Store (Furnished), 2-Classroom Block (Furnished) Kyebando UMEA Primary School – Wakiso</p> <p>Construction of a 2-Classroom Block with Office and Store in Nakanyonyi Primary School - Mukono</p>
Total	1,754,000	203,241	1,754,000
<i>GoU Development</i>	<i>1,754,000</i>	<i>203,241</i>	<i>1,754,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1232 Karamoja Primary Education Project			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0701 Pre-Primary and Primary Education			
070180 Classroom construction and rehabilitation (Primary)	Bid evaluations carried out	NIL	Bid evaluations carried out
	Ground breaking ceremony of 300 people held		Ground breaking ceremony of 300 people held
	Construction contracts signed		Construction contracts signed
	Construction contracts executed		Construction contracts executed
	Quality assurance by MoES carried out		Quality assurance by MoES carried out
	local leadership and SMCs trained.		local leadership and SMCs trained.
Total	15,364,000	0	16,034,000
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>15,164,000</i>	<i>0</i>	<i>16,034,000</i>
Vote Function: 0702 Secondary Education			
<i>Project 0897 Development of Secondary Education (0897)</i>			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070280 Classroom construction and rehabilitation (Secondary)	<p>Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S</p> <p>Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College.</p> <p>Batch 4: Manjasi High School Tororo Municipality, Lango college Iira Municipality</p> <p>Equipping and furnishing 2 Comprehensive Schools</p> <p>construction of 2 seed schools</p>	<p>Paid final certificate for the construction of a Seed SS at Logoro in Lamwo, Lamba Enterprises in Q1.</p> <p>Paid for the Supply of furniture and beds for Sir Samuel Baker in Q1.</p> <p>monitoring civil works at 33 sites under development of secondary in Q1.</p> <p>Paid for the Certificate No.26 construction of Bukhokho Seed SS Manafwa in Q1.</p> <p>Paid for construction of seed secondary school by Kamukaro; M/S Systems Consult in Q2.</p> <p>Paid for construction of seed schools in Bulunga - certificate No. 2; Kameruka certificate No. 4 in Q2.</p> <p>Paid bibanja holders at Entebbe Comprehensive in Q2.</p> <p>Construction of multipurpose hall at Rubaare SS continued in Q2.</p>	<p>Administration blocks for Seed Schools Structures Completed at 25 institutions i.e. Jangokoro Seed SS Zombo; Morungatuny Seed Amuria; Lyama Seed Budaka; Bumadu Seed Bundibugyo; Busiime Seed Busia; Nyamarebe Seed Ibanda; Lalogi Seed Gulu; Masha High School Isingiro; Mpungu Community Seed Kanungu; Chemanga Seed Kapchorwa; Karusandara Seed SS Kasese; Kisita Seed Kibaale; Rwemikoma Seed Kiruhura; Kikatsi Seed Kiruhura; Muramba Seed Kisoro; Kobwin Seed Kumi; Kasule Seed Kyegegwa; Bukokho Seed Manafwa; Oleba Seed Maracha; St Paul SS Kagongi Mbarara; Nadunget Seed Moroto; Nakapiripirit Seed; Gogonyo Seed Pallisa; Apopong Seed Pallisa; Bukedi SS Tororo Completed</p> <p>Completion of a seed secondary school at Burunga Sub county Kiruhura District; Karungu Seed SS Buhweju District and Bundikahungu Seed SS - Bundibugyo</p> <p>Construction of workshops for the vocational wing for mbale schools for the deaf</p>
Total	2,067,000	1,052,430	1,427,800
<i>GoU Development</i>	<i>2,067,000</i>	<i>1,052,430</i>	<i>1,427,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1091 Support to USE (IDA)			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070284 Construction and rehabilitation of learning facilities (Secondary)	<p>97 Libraries to be constructed in phase II (Unit cost as at April 2011)</p> <p>216 science blocks to be constructed in phase II (Unit cost as at April 2011)</p> <p>Water tanks to all 760 USE beneficiary schools.</p>	<p>Disbursed funds for construction of libraries, multi-purpose science blocks and supply water tanks in phase II beneficiary schools.</p> <p>Construction works in 442 schools to receive facilities are at various stages.</p> <p>-15% (67) of the schools are between finishes and completed works.</p> <p>-27% (120) of the schools are between ring beam, wall pate and roofing levels.</p> <p>-44% (196) the schools are between slab and below window level.</p> <p>Construction works in 217 schools to receive facilities (phase I) are at various stages.</p> <p>-81% (175) of the schools are between finishes and completed works.</p> <p>-14% (31) of the schools are between ring beam, wall pate and roofing levels.</p> <p>-4% (8) the schools are between slab and below window level.</p> <p>-1% (3) of the schools are still in the procurement process</p>	<p>Facilities constructed in 100 schools under Phase III</p> <p>Water harvesting tanks supplied to 100 schools (Phase III)</p> <p>Kabale NTC rehabilitated & expanded inclusive of supervision of works</p>
Total	22,017,586	22,389,080	19,644,308
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>22,017,586</i>	<i>22,389,080</i>	<i>19,644,308</i>
070277 Purchase of Specialised Machinery & Equipment	Supply of UNEB Optical Marker Reader	CSX Custom Service who were awarded the tender at USD \$ 266,190, delivered the OMR at UNEB Headquarters, Ntinda on 12th July 2012.	Printery procured for UNEB
Total	466,190	0	1,780,503
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>266,190</i>	<i>0</i>	<i>1,780,503</i>
<i>Project 1092 ADB IV Support to USE (1092)</i>			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070280 Classroom construction and rehabilitation (Secondary)	<p>5 new seed schools being constructed progress to 100% level of completion. (Atatur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo T/C SS in Rakai district)</p> <p>10 existing Seed Secondary Schools being expanded progress to 100% level of completion. (Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District));</p> <p>7 New Seed secondary schools being constructed progress to 75% level of completion (Ogoko Seed School in Arua, Kanara Seed School in Bundibugyo, Katunguru Seed School in Bushenyi, Bufunjo Seed School in Kyenjojo, Purongo Seed School in Amuru, Patongo Seed School in Pader and Apo Seed School in Yumbe);</p> <p>5 existing seed secondary schools being expanded progress to 75% level of completion (Bubandi Seed School in Bundibugyo District, Buhanika Seed Sch in Hoima District, Ramogi Seed Sch in Yumbe District, Kamwenge College School in Kamwenge District and Ayer Seed School in Apac District).</p> <p>31 Centres of Excellence being rehabilitated and expanded progress to 20% level of completion (Bukedi College, Kachonga in Tororo District, Bweranyangi Girls S.S in Bushenyi District, Dr. Obote College, Boroboro in Lira District, Kabale S.S.S. in Kabale District, Kabasanda</p>	<p>Construction works continued on the 15 under phase 1 under 8 different lots; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS . Sites are at 85% level of completion</p> <p>Sites under phase 2 which include: Kanara Seed School, Katungulu Seed, Bufunjo Seed, Bubandi Seed School, Buhanika Seed School and Kamwenge College where handed over to contractors for construction to begin</p> <p>Paid 10% Government of Uganda contribution towards civil works in the various clusters as indicated below:</p> <p>Civil works under cluster 1 which constitute construction of 5 new seed schools and expansion of 10 existing seed schools progressed to 89% level of completion; Schools are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS .</p> <p>Civil works under cluster 11A which constitute construction of 3 new seed schools (Kanara SSS, Bufunjo SSS and Katungulu SSS) and expansion of 3 existing seed schools (Bubandi Seed SSS, Kamwenge SSS and Buhanika SSS) progressed to 30% level of completion,</p> <p>Civil works under cluster III which constitute rehabilitation and expansion of 31 Centres of Excellence progressed to 30% level of completion.</p>	<p>Commence and complete construction works for civil works under Cluster 11b which constitute expansion of 4 seed schools and construction of 2 new seed schools</p> <p>Complete the construction of civil works under Cluster III and IV which constitutes the rehabilitation and expansion of 31 Centres of Excellence</p> <p>425 site meetings attended at 56 institutions to ensure smooth implementation and progress of the civil works. The exercise will constitute 23 officials drawn from the following relevant departments; EPPA, SED, CMU, BTVET, IA and MoFPED and the project..</p> <p>Institutions to be visited include:</p> <p>Under Cluster 11A: 6 schools; Kanara Seed, Katunguru Seed, Bufunjo Seed, Bubandi Seed, Buhanika Seed and Kamwenge Seed School</p> <p>Under Lot 11(b) (6 schools): Ogoko Seed School, Apoo Seed School, Patongo Seed School, Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), and Purong Seed School in Amuru District.</p> <p>Under Cluster III (31 schools): Bukedi Collge Kachonga (Tororo District), Bweranyangi Girls School (Bushenyi District), Dr. Obote College Boroboro (Lira District), Kabale S.S (Kabale District), Kabasanda Technical Institute (Mpigi District), Kaloke Christain School (Nakaseke District), Kyezimbire SSS (Mbarara District), Lumino High School (Busia District), Mary Hill High School (Mbarara District), Masaka S.S (Masaka District), Mbale S.S (Mbale District), Mbarara High School (Mbaraar District), Metu S.S (Moyo District), Muntuyera High School (Ntungamo District), Mvara S.S. (Arua District), Nabumali S.S (Mbale District), Ngora High School (Kumi District), Pallisa S.S (Pallisa District), Sacred Heart (Gulu District), Sebei College</p>

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education	<p>Technical Institute in Mpigi District, Kaloke Christian School in Nakaseke District, Kyezimbire S.S.S. in Mbarara District, Lumino High School in Busia District, Mary Hill High School in Mbarara District, Masaka S.S. in Masaka District, Mbale S.S. in Mbale District, Mbarara High School in Mbarara District, Metu S.S. in Moyo District, Muntuyera High School Kitunga in Ntungamo District, Mvara S.S. in Arua District, Nabumali High School in Mbale District, Ngora High School in Kumi District, Pallisa S.S. in Pallisa District, Scared Heart S.S., Gulu in Gulu District, Sebei College, Tegeres in Kapchorwa District, Seseme Girls' School in Kisoro District, Soroti S.S. in Soroti District, St. Aloysious Nyapea in Zombo District (curved out of Nebbi District), St. Catherine Girls, Lira in Lira District, St. Joseph's College, Laibi in Gulu District, St. Joseph's College, Ombachi College in Arua District, St. Pauls S.S. Mutorele in Kisoro District, St. Peter's College, Tororo in Tororo District, Teso College, Aloet in Soroti District, Tororo Girls S.S. in Tororo District and Usuk S.S. in Katakwi District)</p> <p>13 additional Centres of Excellence's rehabilitation and expansion commences (Busoga College, Mwiri in Jinja District, Dokolo Technical Institute in Dokolo District, Gombe S.S. in Mpigi District, Ibanda S.S.S. in Ibanda District, Iganga S.S. in Iganga District, Kasese S.S.S. in Kasese District, Kitara S.S. in Hoima District, Kyebambe S.S. in Tororo District, Makerere College School in Kampala District, Mityana S.S. in Mityana District, Nabisunsa Girls School in Kampala District, Nsambya S.S. in Kampala District and St. Leo's College, Kyegombe in Kabarole District)</p>		<p>Tegeres (Kapchorwa), Seseme Girls (Kisoro District), Soroti S.S (Soroti District), St. Aloysious Nyapea (Zombo District), St. Catherine Girls (Lira District), St. Joseph's College Layibi (Gulu District), St. Joseph's College Ombachi (Arua District), St. Pauls S.S Mutolere (Kisoro District), St. Peter's College Tororo (Tororo District), Teso Collge Aloet (Soroti District), Tororo Girls (Tororo District) and Usuk S.S (Katakwi District).</p> <p>Under Cluster IV (13 Schools): Busoga College Mwiri (Jinja District), Dokolo Technical (Dokolo District), Gombe S.S (Mpigi District), Ibanda S.S (Ibanda District), Iganga S.S (Iganga District), Kasese S.S (Kasese District), Kitara S.S (Hoima District), Kyebamme S.S (Kabarole District), Makerer College School (Kampala), Mityana S.S (Mityana District), Nabisunsa Girls (Kampala), Nsambya S.S (Kampala) and St. Leo College Kyegobe (Kabarole District)</p> <p>60 Site meetings for civil works at the five technical Institutes (Kiryandongo Technical Institute, Iganga Technical Institute, Arua Technical Institute, Nyakatere Technical Institute and Mubende Technical Institute) Supervise the three (3No) consultants implementing the soft components Two Korean Missions Conducted</p>
Total	50,742,122	31,920,458	81,509,122
<i>GoU Development</i>	<i>5,731,518</i>	<i>887,548</i>	<i>6,978,518</i>
<i>Donor Development</i>	<i>45,010,604</i>	<i>31,032,911</i>	<i>74,530,604</i>

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0704 Higher Education			
<i>Project 1241 Development of Uganda Petroleum Institute Kigumba</i>			
070480 Construction and Rehabilitation of facilities	Construction of workshops, classrooms, administrative and library blocks. Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.	Disbursed funds to continue to renovate old dilapidated infrastructure. Paid recurrent expenses for staff wages, students feeding and utilities. procurement process ongoing for construction of new structures i.e. workshops, classrooms, administrative and library blocks.	Construction of workshops, classrooms, administrative and library blocks. Renovation and rehabilitation of old dilapidated infrastructure at Kigumba.
Total	24,710,000	5,244,652	12,760,000
<i>GoU Development</i>	<i>10,300,000</i>	5,244,652	<i>10,000,000</i>
<i>Donor Development</i>	<i>14,410,000</i>	0	<i>2,760,000</i>
Vote Function: 0705 Skills Development			
<i>Project 0191 Rehabilitation Nat. Health Training College</i>			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070580 Construction and rehabilitation of learning facilities (BTEVET)	<p>Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School. Equipping the three labs constructed.</p> <p>Disburse funds for preliminary work on the establishment of new Nursing schools at Itojo-Ntungamo District and Kiruhura school of Nursing such as surveying the land and obtaining the title, clearing the site</p> <p>(1) 2-blocks dormitory @ 92,005,225 at Kaboong School of Nursing (2) Two-5 stance VIP @ 16,330,263 for students (3) 2 stance VIP for staff constructed.</p> <p>Completion of a storage 4 Classroom block at Kigumba Coop. College.</p> <p>Equipping classes with Chairs and Desks at Kigumba Cooperative College.</p> <p>Completion of storage 4 Classroom block at Gulu SOCO</p> <p>Equipping classes with Chairs and Desks</p> <p>Pay retention to Pearl Engineering for the construction of Classrooms, administration block at HTTI Jinja.</p>	<p>Disbursed funds to Mulago Paramedical in Q1 and Q2.</p> <p>Paid retention to Pearl Engineering in Q2.</p>	<p>Funds disbursed for: Construction of 3-b storied medical laboratories at Mulago Paramedic schools Classrooms equipped at: Kigumba Coop. Col Gulu .Main Hall/Dinning/ & Kitchen constructed at Butabika PCO Class room Constructed at Hoima School of Nursing</p> <p>Construction works in Lira, Soroti, Gulu, F/Portal, Kigumba and Mulago Monitored and Supervised</p>
Total	1,594,000	520,116	1,990,000
<i>GoU Development</i>	<i>1,594,000</i>	520,116	<i>1,990,000</i>
<i>Donor Development</i>	<i>0</i>	0	<i>0</i>

Project 0942 Development of BTVET

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070580 Construction and rehabilitation of learning facilities (BTEVET)	<p>To pay for the construction & rehabilitation of selected learning facilities at eleven (11) BTVET institutes & colleges, i.e. at , Kaabong TI-Kaabong, a workshop at Buseesa TI-Iganga, Abia War Memorial-Alebtong, completion of Admn block at Kabasanda-Mpigi, Library at UCC Packwach-Nebbi, Establishment of Epel Memorial TI-Katakwi, Kiruhura TI-Kiruhura and Bamunanika TI-Luwero, & completion of 5 stored complex at UCC Kabale-Kabale and construct a fence at Kichwamba.</p> <p>To pay the GOU counterpart component for establishing one (1) technical institute in Ntinda funded by KOICA and one (1) in Masulita funded by the Sri Lankan Government</p> <p>To pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)</p>	<p>Provided counterfunds for Koica and Sri Lanka projects</p> <p>Construction of a twin workshop in Ahmed Seguya Memorial TI completed</p> <p>Construction of a double storey library block in Pakwach UCC completed in</p> <p>Provided funds for furniture for UCC Packwach and funds for completion of the library for the same are in process.</p> <p>Funds to complete storied block at UCC Kabale were under process.</p> <p>Funds to fence UTC Kichwamba were under process.</p> <p>Activities for works in Buseesa TI, Kaabong TI, Amuria TI, Hoima, TI Kamuli TI, Lwengo TI, Mikonos TI, Nakasongola TI, Namutumba TI, Pader TI, Yumbe TI, Unyama NTC, UTC Elgon & UTC Lira had reached design level.</p>	<p>Epel, Kiruhura and Bamunanika Technical Insitute established Classroom block at Rugando and Minakulu TI completed BCP Workshop at Rukungiri Technical Institute</p> <p>Three classroom block at Butaleja TI Completed Dormitory at Butaleja TI completed</p> <p>Administration Block at Butaleja and Kaliro TI completed</p> <p>Fencing at Lake Katwe Technical Institute done</p> <p>MV Workshop, Kitchen & Dinning at Lake Katwe TI constructed</p> <p>Staff houses at UTC Bushenyi completed</p> <p>Two unit staff house at Barlonyo TI constructed kitchen at Barlonyo TI constructed</p> <p>5 stance staff latrine at Barlonyo TI constructed</p> <p>Libraries at UCC Aduku and UTC Bushenyi constructed</p> <p>Compensation for land at Ahmed Sseguya Technical Institute</p> <p>Compensation for land at Nkoko Technical Institute</p> <p>Wekomire, Epel, Kiruhura, Kaliro Bamunanika, Rugando, Rukungiri, Butaleja, Lake Katwe, UTC Bushenyi, Barlonyo, Minakulu Ahmed Sseguya, Nkoko Technical Institute supervised</p> <p>Seventeen (17) project sites: fourteen (14) technical institutes, one (1) NTC and two (2) UTCs handed over & supervised</p>
Total	19,020,000	2,662,090	27,315,361
GoU Development	4,950,000	2,662,090	5,027,191
Donor Development	14,070,000	0	22,288,169

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070577 Purchase of Specialised Machinery & Equipment	To pay for priority machinery and equipment at fifteen (15) technical institutes, i.e. at Kamengo-Rakai, Nalwire-Busia, St. Peter's-Mubende, Kitagwenda-Kamwenge, Kitgum-Kitgum, Ora-Zombo, Kabale-Kabale, Kaliro-Kaliro, Lugogo-Kampala, Kisoro-Kisoro, Kalongo-Agago, St. Kizito-Masaka, Kabasanda-Mpigi, Kyema-Masindi & Amugo-Alebtong	Procurement process is on going	Provide tools to 17 institutions & equipment at Conel Nasur Izaruku, Kotido, Kaliro, Lake Katwe, Bumbeire, Nalwire, Ihunga, Lugogo, Ssesse, Amugo Agro, Rugando, Burora, Kalera, Minakulu, UTC Elgon, UTC Lira Bateleja
Total	1,680,000	2,520	1,500,000
<i>GoU Development</i>	<i>880,000</i>	2,520	<i>1,500,000</i>
<i>Donor Development</i>	<i>800,000</i>	0	<i>0</i>
Project 0971 Development of TVET P7 Graduate			
070581 Classroom construction and rehabilitation (BTVET)	Twin workshops and classrooms constructed at the following institutions Mbale CP Mbale , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator Each twin workshop costs 99.1m Classroom with furniture at 38m Power supply to Bowa CP and Rwiziringiro TS each at 25m Emergency construction of 47.4m	Disbursed funds to Mbale CP, St. Joseph's Kyarubingo in Kamwenge and Olio CP in Serere for a twin workshop and to Namasale TS, Manafwa to install electricity in Q2.	Completion of construction works of classroom and workshops at Mbale CP , St. Joseph Kyarubingo in Kamwenge, Olio CP in Serere, Kakika TS Mbarara, Kihanda TS in Kanugu and Namasale TS in Amolator Monitoring of construction works 20 beneficiary P.7 graduating TVET institutions monitored and supervised. 1 vehicle maintained, serviced and repaired.
Total	677,000	261,169	770,000
<i>GoU Development</i>	<i>677,000</i>	261,169	<i>770,000</i>
<i>Donor Development</i>	<i>0</i>	0	<i>0</i>

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070577 Purchase of Specialised Machinery & Equipment	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture.	Disbursed funds towards assorted learning tools and Equipment to St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS in Q1. Procured assorted learning tools and equipment for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Kumi TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Ngugo TS, Katakwi TS, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture in Q2.	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Pacer CP, Masulita VTC, Rwiziringiro TS, Sanje CP Gombe CP, Dokolo TS, Mubende CP, Kadogo CP, Kihanda TS, Kizinga CP Namasale TS and Kitagata FS i.e. for courses like BCP, CJ, Motor Vehicles, TC, Business and agriculture.
Total	1,050,000	277,075	900,000
<i>GoU Development</i>	<i>1,050,000</i>	277,075	<i>900,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0706 Quality and Standards			
<i>Project 0944 Development of PTCs (0944)</i>			
070672 Government Buildings and Administrative Infrastructure	Ongoing construction works in PTCs completed. 1 dormitory block, 1 semi detached tutors house and 1 administration block constructed at Rukungiri PTC; 1 dormitory block, and 1 semi detached tutors house constructed at Kotido PTC; 1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC; rehabilitation and construction works in 4 PTCs of Kabwangasi, Kitgum, Ngora and Arua. Provide funds to Yesu Ntamba Primary School	Funds were used to pay for the procurement and supply of Lab Equipment and Chemicals, Consultancy to undertake needs assessment in PTCs, repair and servicing 1 vehicle, sitting allowance for preparing BoQs evaluation of rehabilitation works in PTCs and supply of 62 Motor bikes in Q1.	Complete on-going construction works in Nkokonjeru, Kamurasi, Kiyooro, Bwera, Buhungiro, Kapchorwa, Paidha and Bundibugyo PTCs and remapping exercise for PTCs Kick Start construction works Canon Lawrence, Arua, Ibanda, Bukedea, Rukungiri and Kabale PTCs
Total	5,033,000	1,035,611	4,973,000
<i>GoU Development</i>	<i>5,033,000</i>	1,035,611	<i>4,973,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0984 Relocation of Shimoni PTC (0984)</i>			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0706 Quality and Standards			
070672 Government Buildings and Administrative Infrastructure	5 Classroom Blocks (4 of 3 classrooms and 1 of 2 classrooms) 1 Kitchen block with stores constructed 2 ablution blocks, lined pit latrines and staff houses	Certificate No.2 was cleared in favor of Lubmarks Investments Ltd in Q1. Bank Guarantee worth 583m is pending because the release balance cannot be paid since it does not cover 20% of what has been requested. Advance payment of 400m for construction of Shimoni Demonstration School as per performance guarantee in respect of Lubmarks Investment Limited was made in Q2.	On-going construction works at Shimoni Demonstration School Kitikifumba for the 1 unit storied staff house 4 units, 5 classroom block, 1 administration block, 1 semi detached staff house, 11 stance VIP latrines for both staff and pupils , 2 staff and pupils ablutions, staff external kitchen and firewood external works completed
Total	887,800	103,949	750,000
<i>GoU Development</i>	<i>887,800</i>	<i>103,949</i>	<i>750,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0707 Physical Education and Sports			
Project 1136 Support to Physical Education and Sports			
070772 Government Buildings and Administrative Infrastructure	Construction of Teryet Primary school Consultancy for Designs and construction of NHATC procured. Commence rehabilitation process for 6 regional stadia (Bugembe Stadium, Mbale, Pece in Gulu, Kabale, Kakyeka stadium and Masaka). Complete compensation of squatters and safe Water supply connection to Teryet NHATC and secure contract for power connection to Teryet. Athlete Moses Kipsiro rewarded with a house.	Bid evaluation for Teryet P/S construction completed. Report submitted to MCC in Q1. Regional stadia sites-Lot 2 (Bugembe, Pece & Mbale) handed over to Habitat consultants in Q1. Completed bid evaluation for Consultancy for Designs of NHATC. Report submitted to MCC in Q1. Valuation report received from Chief Government Valuer for compensation of squatters on NHATC in Q1. Commenced on compensation process of squatters and safe Water supply connection to Teryet NHATC in Q2.	Complete construction Teryet Primary School Commence construction works of NHATC Sports facilities at Teryet Commence rehabilitation works for 6 Regional Stadia Connect Water to Teryet Complete compensation of Squatters on Teryet NHATC land Complete designs for rehabilitation of six (06) Stadia Complete designs for NHATC sports facilities
Total	2,164,000	0	1,693,800
<i>GoU Development</i>	<i>2,164,000</i>	<i>0</i>	<i>1,693,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 111 Busitema University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
Project 1057 Busitema University Infrastructure Dev't			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075176 Purchase of Office and ICT Equipment, including Software	- ICT equipment including a software acquired (60 computers)	-Internetfacilities have been installed at all campuses. -At least 30 computers supplied and received.	- ICT equipment including a software acquired (80computers) -Internet Service subscription (annua). -Local Area Network (LAN)
Total	200,000	50,000	645,000
<i>GoU Development</i>	<i>100,000</i>	<i>50,000</i>	<i>270,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>100,000</i>	<i>0</i>	<i>375,000</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0708 Education and Social Services			
Project 0115 LGMSD (former LGDP)			
070880 Primary education infrastructure construction	Primary school teachers houses constructed 3 schools fenced Additional furniture procured	Bid evaluation for the construction of staff quarters at Kabowa C/U, Naguru Katali P/S, Kawempe C/U P/S have been completed and the report is ready Fencing of 3 schools (Kansaanga P/S, Kisaasi P/S, and St Lawrence Kigoowa has not taken place pending opening of boundaries for school land. •Renovation of classroom blocks at Bwaise Primary school pending. After several site visits by the Directorate of Engineering and T echnical services has suggested a number of options to be presented in a report to MEC •Katwe and Kibuye C/U PS renovation is still pending •Constructing a classroom block at Kamwokya P/S has not started pending Engineering drawings and BOQs. Preparation of BOQs is under way for thye following schools; Kisaasi P/S St Peters Kanyanya Mbuya C/U St Mbaga Kiwatule Nateete Mackay Kitebi P/S Summit View P/S Kampala P/S Ggaba Dem Sch St Joseph Nsabya P/S	Primary school teachers houses constructed 200 Classrooms renovated 370 stances constructed 81 Primary school provided with lighting conductors
Total	1,000,000	100,826	1,000,000
<i>GoU Development</i>	<i>1,000,000</i>	<i>100,826</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 136 Makerere University			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0184 Institutional Development Program</i>			
075180 Construction and rehabilitation of learning facilities (Universities)	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and Construction of public toilets and rehabilitation of Toilets in 3 halls of residence	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets
Total	5,210,000	<i>1,550,842</i>	14,210,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>5,210,000</i>	<i>1,550,842</i>	<i>14,210,000</i>
075173 Roads, Streets and Highways	Completion of rehabilitation of Campus roads	On going rehabilitation of the main university road 11/2 km Project implemented Rehabilitation of Campus road	Completion of rehabilitation of Campus roads
Total	759,005	<i>73,154</i>	759,005
<i>GoU Development</i>	<i>159,005</i>	<i>73,154</i>	<i>159,005</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>600,000</i>	<i>0</i>	<i>600,000</i>
075177 Purchase of Specialised Machinery & Equipment	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS) Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	On going equipment procurement for PHD research students- A state of the art Equipment was acquired in Medicine. - the Automated Blood Culture instrument (BD Bactec 9050) and Automated Bacterial Identification and antibiotic sensitivity testing instrument. Equipment for the university library extension	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS) Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development
Total	2,570,820	<i>751,204</i>	2,570,820
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>435,317</i>	<i>0</i>
<i>NTR</i>	<i>2,570,820</i>	<i>315,887</i>	<i>2,570,820</i>
075178 Purchase of Office and Residential Furniture and Fittings	Furnish ing the Library and research commons	Furnish ing the Library and research commons completed	Furnish ing the Library and research commons
Total	1,313,310	<i>0</i>	1,313,310
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,313,310</i>	<i>0</i>	<i>1,313,310</i>
<i>Project 1132 Food Technology Incubations</i>			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075177 Purchase of Specialised Machinery & Equipment	Equipment for the pilot plant and workshop to expand processing capacityPackaging and workshop equipment procured and Maintained	Procurement process ongoing	Additional Processing Equipment procured, installed and operationalized
Total	880,000	474,868	800,000
<i>GoU Development</i>	880,000	474,868	800,000
<i>Donor Development</i>	0	0	0
075180 Construction and rehabilitation of learning facilities (Universities)	1,500 sq metres of incubator space constructed, fitted and furnished 4 processing and value addition outposts established to support farmers and supply incubatees and other processors	Contract signed preliminary works undertaken	Continuation of Construction of 1,5000 sqm of dairy and meat processing and new construction of 500 sqm unit at Kabanyolo farm.
Total	2,000,340	420,225	2,080,340
<i>GoU Development</i>	2,000,340	420,225	2,080,340
<i>Donor Development</i>	0	0	0
Project 1133 Technology Innovations			
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories-phased Specialised equipment for Vehicle Design Project Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics Structural/Mechanic Lab Fluid mechanic Material Lab Specialised equipment for Surveying Department	xxx	Rehabilitation and Modernization of Laboratories-phased Specialised equipment for Vehicle Design Project Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics Structural/Mechanic Lab Fluid mechanic Material Lab Specialised equipment for Surveying Department
Total	1,735,000	689,483	1,735,000
<i>GoU Development</i>	1,735,000	689,483	1,735,000
<i>Donor Development</i>	0	0	0
Project 1250 Support to Innovation - EV Car Project			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075180 Construction and rehabilitation of learning facilities (Universities)		Site plan developed Architectural design for Exterior of CRTT	Construction of the CRTT Main Facility Superstructure
		Pursued the acquisition of 50 pieces of land with the ministry of lands: Land yet to be acquired Architectural design - Developed improved Architectural Impressions to act as blue Prints for construction of the Assembly line, Research Labs and Office space and support facilities	
Total	6,380,735	1,340,445	4,992,000
<i>GoU Development</i>	<i>6,380,735</i>	<i>1,340,445</i>	<i>4,992,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 137 Mbarara University			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0368 Development</i>			
075172 Government Buildings and Administrative Infrastructure	Construction of 1,675sq. metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for ICS at Kihumuro. Phase 2B 400 sq metres (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building) - Development Studies. Renovation of 2 Students' hostel blocks at Rugazi Health Centre and Landscape and parking facilities at Estates Block at Kihumuro	Procurement process for consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for ICS at Kihumuro started. Construction works for Phase 2B (Roofing and some finishes - Development Studies) and Renovation of 800sq metres of Expatriate Quarters rolled over from FY 2011/12 on-going.	Completion of Faculty of Applied Sciences at Kihumuro, Consultancy Services for design and Preparation of Technical specifications for the Library at Kihumuro. Completion of Faculty Building Phase 2B (Partitioning of 2nd Floor offices, furnishing of lecture halls and Offices of Faculty Building - Development Studies), Construction of Kitchen at Mbarara campus, Renovation of Office buildings, , process Title for Buhoma Land, Installation of solar for lighting at Main Library (115 lights), and Renovation of Basketball and Tennis courts at Mbarara campus
Total	3,234,000	531,957	3,196,769
<i>GoU Development</i>	<i>3,234,000</i>	<i>531,957</i>	<i>3,196,769</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 138 Makerere University Business School			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0896 Support to MUBS Infrastructural Dev't</i>			

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075176 Purchase of Office and ICT Equipment, including Software	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	The following were purchased: 20 laptops for ICT Centre; 5 laptops for PhD students; 3 servers; 50 UPS; 258 window licences for Digital Library; 2 filling cabinets.	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.
Total	797,557	77,608	850,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>797,557</i>	<i>77,608</i>	<i>850,000</i>
075172 Government Buildings and Administrative Infrastructure	Payment for new library certificates; Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres	Q2 Continued with building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres. Q1 Pending certificates for the new Library Complex were partially paid as per the release on Domestic Development Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the four Study Centres namely Arua, Jinja, Mbarara and Mbale was carried out	Completion of the Short Tower on the New Library Complex, Replacement of asbestos roofs on existing buildings and expansion of lecture space Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the Study Centres namely Arua, Jinja, Mbarara and Mbale.
Total	3,775,513	2,966,567	3,596,500
<i>GoU Development</i>	<i>2,800,000</i>	<i>2,800,000</i>	<i>2,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>975,513</i>	<i>166,567</i>	<i>796,500</i>

Sector: Education

Sector Summary

Project	2012/13		2013/14
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075171 Acquisition of Land by Government	Land purchase at the Study Centres	Q2 New premises have been acquired at Nalambai Primary School for the Jinja Study Centre. Examinations for semester one AY 2012/13 have been conducted from there. Q1 Land was identified at Jinja Study Centre and preparations are going on to relocate the Centre to the new Premises. Mbarara trying to seek guidance from the Local Administration Offices. Arua is yet to identify land. Mbale Study Centre is now operational and land is yet to be identified.	Land purchase at the Study Centres; Arua, Jinja, Mbarara and Mbale
Total	210,600	0	660,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>210,600</i>	<i>0</i>	<i>660,000</i>
Vote: 139 Kyambogo University			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 0369 Development of Kyambogo University</i>			
075172 Government Buildings and Administrative Infrastructure	Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equipe medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary,sewage and water system and renovation of 2 staff houses	Lecture block construction for SOME,VOV,SCI,EDUC,ARTS & SOC,A/R are under procurement process,,some medical equipment were procured & renovation of medical cemntre was completed ,construction of of 5 water borne toilets is ongoing ,rehabilitation of sanitary ,sewerage &water system was done	Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equipe medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary,sewage and water system and renovation of 2 staff houses
Total	7,651,000	96,355	2,838,845
<i>GoU Development</i>	<i>162,850</i>	<i>81,425</i>	<i>162,845</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>7,488,150</i>	<i>14,930</i>	<i>2,676,000</i>
075179 Acquisition of Other Capital Assets	Continuation of development of the Master plan and fencing off the campus	Development of master plan was completed& fencing off the compus is ongoing.	Fencing off the campus
Total	5,704,743	600,974	1,266,868
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>5,704,743</i>	<i>600,974</i>	<i>1,266,868</i>
Vote: 140 Uganda Management Institute			
Vote Function: 0751 Delivery of Tertiary Education			
<i>Project 1106 Support to UMI infrastructure Development</i>			

Sector: Education

Sector Summary

Project Vote Function Output <i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075172 Government Buildings and Administrative Infrastructure	Construct new of Classroom / Office building to cover first phase one. GOU 1.5B NICHE project Centers. Includes GoU funding of Ushs1.5 BN and UMI contribution of Ushs 1.128 BN Total cost allocation Ushs 2.68 BN.	Phase one of the construction of the new building stated and ground packing is almost complete; Continued with Phase one of the construction of a classroom /office block--project- Continued with the Renovation of the Hostel	Construct new of Classroom / Office building to cover first phase one. GOU 1.5B NICHE project Centers. Includes GoU funding of Ushs1.5 BN and UMI contribution of Ushs 1.128 BN Total cost allocation Ushs 2.68 BN.
Total	1,700,000	1,382,951	2,618,370
<i>GoU Development</i>	<i>1,500,000</i>	<i>561,938</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>200,000</i>	<i>821,013</i>	<i>1,118,370</i>

(vi) Off-Budget Activities

(vii) Contributions from other Sectors

S3 Proposed Budget Allocations for 2013/14 and the Medium Term

This section sets out the proposed sector budget allocations for 2013/14 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	39.202	46.757	12.964	47.004	54.129	31.710
0702 Secondary Education	43.413	178.880	173.795	155.722	75.859	39.526
0703 Special Needs Education, Guidance and Counselling	1.888	2.114	0.606	2.162	2.783	2.114
0704 Higher Education	11.277	70.716	26.454	34.066	31.583	35.306
0705 Skills Development	62.848	53.767	24.691	70.769	137.880	148.928
0706 Quality and Standards	23.308	29.725	13.208	43.777	48.558	52.703
0707 Physical Education and Sports	3.594	5.203	1.524	5.075	4.907	7.203
0749 Policy, Planning and Support Services	8.992	9.935	4.399	16.296	15.458	16.172
Total for Vote:	194.523	397.096	257.641	374.871	371.158	333.662
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	8.986	15.600	6.782	15.848	15.711	17.809
Total for Vote:	8.986	15.600	6.782	15.848	15.711	17.809
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	17.498	26.722	11.526	25.502	23.813	24.531
Total for Vote:	17.498	26.722	11.526	25.502	23.813	24.531
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	5.291	6.721	2.429	5.693	6.386	7.164
Total for Vote:	5.291	6.721	2.429	5.693	6.386	7.164
Vote: 136 Makerere University						

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Sector Summary

	2011/12 Outturn	2012/13		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2013/14	2014/15	2015/16
0751 Delivery of Tertiary Education	72.229	185.708	82.335	207.563	222.477	236.708
Total for Vote:	72.229	185.708	82.335	207.563	222.477	236.708
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	11.312	20.634	7.886	21.447	24.493	27.861
Total for Vote:	11.312	20.634	7.886	21.447	24.493	27.861
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	8.090	43.541	21.530	47.958	50.798	54.356
Total for Vote:	8.090	43.541	21.530	47.958	50.798	54.356
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	18.923	75.016	28.300	66.002	24.742	28.110
Total for Vote:	18.923	75.016	28.300	66.002	24.742	28.110
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.494	14.887	8.007	18.060	2.187	2.597
Total for Vote:	1.494	14.887	8.007	18.060	2.187	2.597
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	11.650	19.605	10.713	20.191	23.504	26.800
Total for Vote:	11.650	19.605	10.713	20.191	23.504	26.800
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	611.173	667.647	340.765	667.647	817.490	921.480
0782 Secondary Education	224.404	265.805	148.214	266.457	293.243	341.355
0783 Skills Development	21.152	61.362	27.613	61.362	61.362	68.267
0784 Education Inspection and Monitoring	2.211	2.500	1.182	2.500	2.500	2.500
Total for Vote:	858.940	997.314	517.773	997.966	1,174.595	1,333.601
Total for Sector:	1,208.936	1,802.845	954.923	1,801.102	1,939.862	2,093.199

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The total budget over the medium term is Ushs. 5,834.163 billion reflecting a growth of over 13%. The major growth is in the areas of Secondary Education and Primary Education vote function at the district level to continue with the support for the Universal Primary Education (UPE) and Universal Secondary Education (USE). Growth is also seen in the area of Skills Development at the Centre to support in providing necessary mechanisms and infrastructures for provision of employment skills for the students that graduate from the primary and secondary schools programmes.

(ii) The major expenditure allocations in the sector

The major expenditure allocation will be maintained in the Primary, Secondary and Skills Development subsector as the sector continues to address the existing gaps in the provision of education at these levels through the provision of; scholastic materials, school fees, construction and rehabilitation of classroom and accommodation facilities and also provision of training for the teachers.

(iii) The major planned changes in resource allocations within the sector

In general there are no major planned changes in resource allocation within the sector except in the skill development vote function at the centre for which additional resources are being allocated to cater for the 80 technical teacher, development of 7 craft courses curricular; Develop the skills of 150 technical tutors/lecturers and to review 19 curricula for technical institutes and colleges to suit the BTVET reforms.

Table S3.2: Major Changes in Sector Resource Allocation

Sector: Education

Sector Summary

* Excluding Taxes and Arrears

S4: Challenges and Unfunded Outputs for 2013/14 and the Medium Term

This section sets out the major challenges the sector faces in 2013/14 and the medium term which the sector has been unable to address in its spending plans.

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function:0751 Pre-Primary and Primary Education</i>	
Output: 0701 51 Assessment of Primary Education (PLE)	
Funding Requirement (US\$ Bn) 2.697	<i>Need to revise unit costs from shs.14,000 to shs.17,000 for 509,600 P7 students to cater for cost of living</i>
<i>Vote Function:0753 Secondary Education</i>	
Output: 0702 53 Secondary Examinations (UNEB)	
Funding Requirement (US\$ Bn) 4.430	<i>Need to revise unit costs from 80,000 to 89,650 due for 111,900 O-level students to cater for examination costs Need to revise unit costs from 80,000 to 92,790 due for 58,200 A-level students to cater for examination costs</i>
<i>Vote Function:0751 Higher Education</i>	
Output: 0704 51 Support establishment of constituent colleges and Public Universities	
Funding Requirement (US\$ Bn) 10.900	<i>For Infrastructural development to make Gulu University Constituent College at Lira ready for 2012 intake to cater for 150 students of civil engineering midwifery and public environmental health</i>
Output: 0704 53 Sponsorship Scheme and Staff Development for Masters and Phds	
Funding Requirement (US\$ Bn) 25.000	<i>Implementing the loan scheme for atleast 2,500 needy students at a unit cost of 3,519,918 leading to a cost of(3,519,918*2,500=8,799,795,000) while 5,186,000,000 will be used to finance activities of the loan board such as staff recruitment(1billion), Rent(240million), consultancy(317million),transport (300million) workshops(500m) and Procuring computers and IT equipment (403m) Therefore giving us a total of(17,599,590,000+5,186,000,000)= Shs.22,785,590,000</i>
<i>Vote Function:0752 Skills Development</i>	
Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges	
Funding Requirement (US\$ Bn) 13.030	<i>Capitation raised from the current shs. 2,400/= to 3,500/= per day per student for UTCs for 2,000 students Capitation grants for UTCs (0.538bn) Capitation grants for UCCs(0.832bn) Capitation grants for technical Institutes (2.119bn) Uganda Allied Health Professionals Examination Board (UAHEB) (0.8bn) Uganda Business and Technical Examination Board (UBTEB) (5.511bn) Skilling Uganda (1.026)</i>
	<i>Effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools. Effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools. The funds are to facilitate the Interim Reform TaskForce to kickstart the implementation of the BTVET Strategic Plan geared towards skilling Uganda. These funds are to cater for the Task Force, Technical Assistance both national and international and for the operational costs of the Secretariat.</i>
<i>Vote Function:0753 Quality and Standards</i>	
Output: 0706 53 Training of Secondary Teachers and Instructors (NTCs)	
Funding Requirement (US\$ Bn) 9.020	<i>Capitation grant raised from the current Shs. 1,800 to 3,000/= per day (for 250 days) per student (3,750 students) to take care of utilities and inflation Capitation grants (secondary teachers) NTC's Mulago Heath Tutors College Revised UNEB fees- PLE Curriculum Review</i>
	<i>Due to the Big gap of health tutors in the market there is need to sponsor the 40 students at a unit cost of 7,000,000m per year since the private</i>

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Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
	<p>students offering the course are finding it hard to manage the fees yet there is high market for the course. There is need to develop and equip health tutors students on the new upgraded programmes, improve on staff development programmes through training and also expand on the existing physical infrastructure.</p> <p>Need to revise unit costs from 12,000 to 14,000 due for 535,513 P7 students to cater for inflation costs</p> <p>There will be need for orienting of teachers on the new curriculum before implementation. Shs.72bn is required for the whole exercise but it should be done carried out in a phased manner with 6bn being proposed for the start</p>
<p><i>Vote Function:0702 Physical Education and Sports</i> Output: 0707 02 Support to National Sports Organisations/Bodies for PES activities Funding Requirement (US\$ Bn) 2.308 Presidential directive to support FUFA and Uganda Athletics Federation UAF Refurbishment of Lugogo NCS office block Support to National Sports Associations</p>	<p><i>Vote Function:0702 Physical Education and Sports</i> Output: 0707 02 Support to National Sports Organisations/Bodies for PES activities Funding Requirement (US\$ Bn) 2.308 H.E the president directed MOFED to provide shs 700 million to support FUFA and UAF Due to financial constraints, the Lugogo NCS office block has never had any major facelift since its construction in 1954 and is consequently very dilapidated. To provide adequate budget to support activities of over 40 National Sports Associations that are affiliated to NCS. This will enable NCS to undertake/support talent identification and development programmes in the country.</p>
<p><i>Vote Function:0777 Delivery of Tertiary Education and Research</i> Output: 0751 77 Purchase of Specialised Machinery & Equipment Funding Requirement (US\$ Bn) 5.000</p>	<p><i>Vote Function:0777 Delivery of Tertiary Education and Research</i> Output: 0751 77 Purchase of Specialised Machinery & Equipment Funding Requirement (US\$ Bn) 5.000 To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires US\$ 0.721bn while retooling requires US\$ 3.591bn. The University also wishes to be connected to NW & SC in order to be supplied with safe water. To ensure reliability and stability of water supply at Busitema campus, there is need to develop the source of water and replacing of the entire pipe network at the cost of UGX615m.</p>
<p><i>Vote Function:0700 Secondary Education</i> Output: 0782 00 Secondary Education Funding Requirement (US\$ Bn) 5.523 2000 secondary teachers</p>	<p><i>Vote Function:0700 Secondary Education</i> Output: 0782 00 Secondary Education Funding Requirement (US\$ Bn) 5.523 Implementing the Scheme of Service for 2,000 secondary teachers which will require moving them from salary scale U5 to U4 which is a difference of 96,075/= (2000 teachers * 96,075 *12 months =2.3bn) and upgrading 1,800 teachers from assistant education officer to education officer from U4 to U3 a difference of 148,929/= therefore 1800 teachers * 148,929* 12months =3.22bn</p>
<p>Output: 0782 51 USE Tuition Support Funding Requirement (US\$ Bn) 33.980 To cater for 5017 students and those in the SNE schools</p>	<p>Output: 0782 51 USE Tuition Support Funding Requirement (US\$ Bn) 33.980 In addition, effective FY2012/13, the MoES will take over the management of the UPDF schools and also for equity considerations, 3 SNE schools will be boarding schools to enhance attraction and retention of pupils and also Island schools will be part of the boarding schools. For that matter, a budget of Shs.4.834bn is required for capitation grant to cover boarding costs for UPDF schools and 3 SNE secondary schools of Mbale, Madera and Wakiso and Island schools. broken down as follows: a) SNE schools (shs.2,500 per day per student x98 days per term x 3 terms x 500 students=shs.367,500,000); b) Army Boarding schools (shs.2,500 per day per student x98 days per term x 3 terms x 5,017 students=shs.3,687,495,000) and, c) Island schools (shs.2,500 per day per student x98 days per term x 3 terms x 1,060 students=shs.779,100,000) Capitation Grant for students under USE/UPOLET based on projected enrollment increases by class and school under public and PPP schools in Local Governments. Firm numbers shall be ascertained after Headcount exercise to be conducted in March 2013. The Unit costs are maintained at the current rates of 41,000/=; 47,000/= for public and private "O" level</p>

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Sector Summary

Additional Requirements for Funding and Outputs in 2013/14	Justification of Requirement for Additional Outputs and Funding
	<i>and 80,000/= and 85,000/= "A" level schools. Capitation Grant for students under USE/UPOLET based on projected enrollment increases by class and school under public and PPP schools in KCCA schools. Firm numbers shall be ascertained after Headcount exercise to be conducted in March 2013</i>