

# Vote:013 Ministry of Education and Sports

## VI: Vote Overview

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

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	15.429	17.811	3.768	17.811	17.811	17.811	17.811	17.811
Non Wage	182.428	234.869	41.758	234.869	281.843	338.211	405.853	487.024
Devt. GoU	70.604	79.490	3.880	79.490	79.490	79.490	79.490	79.490
Ext. Fin.	251.053	316.293	19.426	204.450	215.763	266.615	183.386	0.000
<b>GoU Total</b>	<b>268.461</b>	<b>332.170</b>	<b>49.405</b>	<b>332.170</b>	<b>379.144</b>	<b>435.513</b>	<b>503.155</b>	<b>584.326</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>519.514</b>	<b>648.463</b>	<b>68.831</b>	<b>536.621</b>	<b>594.907</b>	<b>702.128</b>	<b>686.541</b>	<b>584.326</b>
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
<b>Grand Total</b>	<b>519.514</b>	<b>648.463</b>	<b>68.831</b>	<b>536.621</b>	<b>594.907</b>	<b>702.128</b>	<b>686.541</b>	<b>584.326</b>

### (ii) Vote Strategic Objective

1. Achieve equitable access to relevant and quality education and training;
2. Ensure delivery of relevant and quality education and training;
3. Enhance efficiency and effectiveness of education and sports service delivery at all levels.

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## *V2: Past Vote Performance and Medium Term Plans*

### Performance for Previous Year FY 2018/19

Primary Education: Procured 617,500 copies of P.3 and P.4 Pupils Reading Books in English and 27 Local Languages. Under Emergency construction Project: Rehabilitated 03 primary schools (i.e. Bubuusa P/S, St. Edward Gobero P/S and Bulubandi P/S). Installed lightning arrestors in 134 Schools spread across six districts. Under UTSEP: completed construction of facilities in 84 primary schools (i.e. 528 Classrooms, 84 Administration Blocks, 84 5 stance VIP latrines, 168 2 stance VIP latrines and eighty four 5,000 litres water tanks).

Secondary Education: Inducted 90 members of Boards of Governors in Kaberamaido district; approved 300 Boards of Governors; and, conducted the transfer and deployment of 1,666 teachers. Under the Uganda Inter-governmental Fiscal Transfers Program: issued guidelines to sub counties where a total of 117 seed secondary schools are to be constructed; and, signed contracts with 92 local governments to benefit in phase 1 of the project.

Higher Education: Disbursed loans to 5,242 (i.e. 3,780 Male, 2,236 Female) inclusive students with special needs; Admitted a total of 896 students to public Universities under District Quota System. Completed establishment of Soroti University and its first intake commenced in August 2019; continued to support the take-over of management and ownership of Busoga University and Mountains of the Moon; and, supported five (05) private universities (i.e. Ndejje University, Bishop Stuart University, Kisubi Brothers and Nkumba University, Kumi) in expanding their infrastructure. Under HEST: Handed over completed sites at UMI, MUST, Gulu University and, Kyambogo University.

BTVET: procured assorted tools and equipment for UCC Soroti, Kasodo, UTC Elgon, UCC Kabale and UTC Kichwamba, Bukooli T.S, Mbale C.P, Rutunku C.P and Apac T.S for the different engineering trades. Cabinet Approved the Technical, Vocational and Education Training (TVET) Policy. Under DIT: assessed, marked and graded 54,382 (i.e. Male 22,690 and Female 31,692) candidates under the modular and full UVQF levels in 61 occupations. UBTEB conducted examinations and assessment for 73,090 candidates (i.e. Female 17,887 and male 33,674) 510centres. Under the Development of BTVET: All the facilities at Kauliza Kasadha T.I were roofed; the construction of two dormitories at Nakapiripirit TI estimated at 98%; Works at Kaabong TI estimated at 80%; Mucwiny TI estimated at 45%; and, handed over the site at Eriya Kategaya T.I. Under ARSDP: Uganda Petroleum Institute Kigumba (UPIK) and Uganda Technical College (UTC) Kichwamba obtained international certification after being accredited by City and Guilds. Under SSU Project: physical works at UTC Kyema (Masindi) estimated at 88%; Kasese Youth Polytechnic (Kasese) at 55%; St. Josephs Virika VTI at 25%; St. Simon Peter at 92%; and, Millennium Business School at 60%.

Quality and Standards: Inspected 1,920 secondary schools, 60 PTCs, 5 NTCs and 600 BTVET institutions. Under Development of PTCs: Construction works at Kitgum, Bikungu, Erepi, Ibanda, Ngora, Kabwangasi and Jinja estimated at 85%. Under improvement of Muni and Kaliro NTCs: Staff houses at Kaliro and Muni (61%); Dormitories at Kaliro (38%); Construction of a dormitory at Muni (41%). Under improvement of Kabale and Mubende NTCs: Renovation of 4 laboratories in Kabale (30%); 4 Laboratories in Mubende (10%); 8 Classrooms at Mubende (50%); 8 Classrooms at Kabale (95%); Admin block at Mubende (30%); Admin block at Kabale (90%); girls' dormitory at Mubende civil works (30%); a new abolition for the girls dormitory at Mubende (30%); and, construction of a boys' dormitory at Mubende (30%).

Physical Education and Sports: Supported and facilitated a total of ten national educational institutions sports championships; Supported national teams to participate in international sports competitions. Under the National High Altitude Training Center, 6 lane athletics track and artificial turf field (75%); 3 KM jogging track (70%); 1 Hostel block (95%); external kitchen (90%); Pump House and Reservoir (60%); 300m Long site Roads and Parking; and, gate House & chain-link fencing (50%).

Special Needs Education: Disbursed subvention grants to 100 special schools/units to support 5,000 learners with special needs.

Guidance and Counseling: Conducted placement of 549,976 P.7 Leavers into Post- Primary institutions and 205,099 S.4 Leavers into Post O'level Institutions.

Policy, Planning and Support Services: Paid pension for 2,379 retirees; prepared and submitted BFP and MPS FY 2019/20; Prepared the Education and Sports Sector Annual Performance Report (ESSAPR) FY 2017/18 which facilitated discussion during the Education and Sports Sector Annual Review workshop of 2018.

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## Performance as of BFP FY 2019/20 (Performance as of BFP)

Basic Education: Reimbursed funds to the teachers SACCO and facilitated primary schools Music, Dance and Drama regional and national competitions. Under UTSEP, Supplied furniture to 106 primary schools spread out across the country. Under Emergency Construction: The constructions of a 2-2 classroom blocks and 2-5 stance lined latrine blocks with bathrooms/urinals at Kireka Army P/S are at finishes stage.

Secondary Education: Trained 2,171 teachers (i.e. 2,055 science and mathematics teachers and 116 regional trainers). Printed 350 copies of music dance and drama magazine. 78 secondary schools, 60 from Uganda (i.e. 3,560 students) and 18 Kenyan (i.e 450 students) respectively participated.

Higher Education: Advanced loans for 940 students in four Higher Education institutions (i.e. MUK, Ndejje, Mulago School of Nursing and Health Tutors College). Under the Development of UPIK: Works at the boys hostel stands at 80%, the Girls Hostel is at 28% and Classroom/ Lecture block is at 18%.

Skills Development: under DIT; Assessed, marked and graded 28,262 registered candidates as follows: Level I 78 (Male 56 and Female 22); Level II 21 (Male

15 and Female 6); Level III 17 (Male 14 and Female 3); Level IV 120 (Male 81 and Female 39); Workers PAS-336 (Male 213 and Female 123); and Modular 27,690 (i.e. Male 14,542 and Female 13,148). Under Development of BTVET: Works at Kiruhura TI (i.e. Two (2) staff houses, one house at walling while the second is at site leveling; Library block, Two (2) No. 5 stance VIP latrine, and kitchen all roofed while the motor vehicle workshop is at site levelling). Under SSU: Construction of facilities at UTC Kyema (Masindi) is estimated at 88%; Kasese Youth Polytechnic (Kasese) is estimated at 55%; St. Josephs Virika VTI (Fort portal) at 35%; St. Simon Peter at 92%; and, Millennium Business School (Hoima) at 65%.

Quality and Standards: Inspected 900 Secondary Schools and 150 BTVET institutions. Under the Development of PTCs: Continued construction of facilities at the seven PTCs of Kabwangasi (97%), Ngora (97%), Ibanda (97%), Kitgum (97%), Jinja (97%), Erepi (97%) and Bikungu (97%). While at Kitgum, facilities were at 90%. Under the Improvement of Secondary Teachers Education- Kabale and Mubende NTCs; at Mubende NTC, the construction of a boy dormitory is estimated at 18%; renovation of the clinic block is estimated at 65%; renovation of the sports facilities and other external works is estimated at 30%; renovation of 8 classrooms is estimated at 21%; renovation of the administration block is estimated at 21%; and, renovation of a girls dormitory is estimated at 27%; commenced the construction of 3 latrine blocks. At Kabale NTC, completed the construction of ECD centre and the resource centre is estimated at 67% level of completion; the walk ways are estimated at 80% level of completion; completed the renovation of the administration block; construction of the kitchen is estimated at 61%; renovation of 4 laboratory blocks is estimated at 61%; renovation of 8 Classrooms is estimated at 31%; and, renovation of the multipurpose hall is estimated at 18%.

Physical Education and Sports: Supported 1,048 participants from Ugandan Secondary Schools (i.e. Girls 387, Boy 474); Team officials 68 (i.e. 32 women and 36 men). Under National Higher Altitude Training Center: Construction of the 3km Jogging Track is estimated at 78%; Artificial Turf Field is estimated at 80%; 6 lanes Running Track is estimated at 80%; 300m Long Site Roads & Parking is estimated at 75%; Pump House & Water Reservoir/Pond at 70%; Electrical Reticulation at 5%; Mechanical Reticulation works at 30%; External Kitchen at 97%; Gate House and chain link fencing at 60%; and, Hostel block at 97%.

Policy, Planning and Support Services: Prepared the Education and Sports Sector Annual Performance Report (ESSAPR) FY 2018/19; Held the annual Education and Sports Sector Review workshop in September, 2019.

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## FY 2020/21 Planned Outputs

The MTEF allocation of Vote 013 for FY 2020/21 is Ushs. 536.62bn inclusive external funding, this implies that there has been a decrease in the Ministry's Budget of Ushs. 111.84 bn from UShs. 648.46bn in FY 2019/20. The decrease is due to projects exiting the Public Investment Plan. Out of the MTEF allocation, Ushs. 17.81bn is Wage, Ushs. 234.87bn is Non-Wage, Ushs. 79.49bn is GoU Development and Ushs. 204.45bn is External Financing.

Vote 013 will continue to focus on its strategic objectives and mandate on aligning the outcomes with NDP III targets as follows:

Pre-primary and primary subsector will: Build capacity of schools/institutions staff in gender and equity budgeting and review of policy documents on gender and violence against children to improve completion and retention rates; Hold community engagement meetings to improve parents' involvement in education of their children; Build capacity of primary teachers in EGR methodologies to improve their effectiveness in teaching reading and mathematics;

Procure 950,076 P5-P7 Instructional Materials for Social Studies, integrated Science, Atlases, Christian Religious Education, Islamic Religious Education and; 39,000 wall Charts for each subject: Science and Social Studies for all UPE schools as well as reprint 3,000,000 copies of EGR materials for P1 - P3 classes. Procure 6,000 metallic cabinets for storage of instructional materials in UPE schools.

Monitor and provide support supervision to ECCE centres/nursery schools to ensure compliance to Basic Requirements and Minimum Standards.

Construct and rehabilitate facilities in 26 and 10 primary schools in 18 and 10 LGs respectively; procure and install lightning arrestors in 360 beneficiary primary schools in 10 LGs.

Secondary subsector will:

Facilitate Secondary schools National Music, Dance and Drama and science fair competitions to promote sciences and co-curricular respectively; procure 9,532 textbooks to 242 UPOLET schools i.e. 2,383 mathematics, 2,383 chemistry, 2,383 physics and 2,383 biology to improve the student textbook ratio;

Train and induct 100 Head teachers and 150 Deputy Head teachers recently promoted on their management roles. Conduct support supervision in 384 secondary schools, of which 300 USE and 84 Non USE schools. Hold National INSET termly SESEMAT trainings for 340 regional trainers.

## Medium Term Plans

In the medium term the Vote plans to;

- i) Roll out new Lower Secondary Curriculum which addresses the 21st Century Skills and Competences;
- ii) Recruit teachers, instructors, tutors and lecturers in primary and secondary schools, technical and health training institutions, Primary Teachers Colleges and Uganda College of Commerce institutions respectively;
- iii) Continue to implement the government policy of having a public primary school in each parish and secondary school in each sub-county in a phased manner by coding community primary schools and secondary schools;
- iv) Promote skills development through operationalising the TVET Policy;
- v) Improve teacher quality and professionalism through operationalising the National Teacher Policy;
- vi) Construct learning and accommodation facilities in schools and institutions under the following projects: Emergency construction project, Development of Secondary Project, Development and improvement of Special Needs Education, Development of Uganda Petroleum Institute Kigumba, Development of BTVET project and other Skills Development Projects among others;
- vii) Revise the policy and legal frameworks to guide implementation of Sports in the country as the existing frameworks are obsolete.

## Efficiency of Vote Budget Allocations

For efficiencies in vote allocations; the vote has allocated funds towards inspection to roll out the teacher effectiveness system which measures teacher time on task. This is to ensure teachers in government school actually teach.

Additionally funds formerly spent on teachers' SACCO have been allocated towards Early Grade Reading in Primary Education to focus on improvement of proficiency in reading and mathematics in primary schools.

The vote has further allocated funds for construction of 9 Science laboratories to reinstate examination centers in 9 Secondary Schools in line with promotion of sciences.

## Vote Investment Plans

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The major capital investment under Vote 013 Ministry of Education and Sports include the following:

1. Construction of facilities in 26 Primary schools in 18 LGs i.e. at Namagunga Boarding P/S-Mukono, Budadiri Boys P/S & Bugwanyi P/S-Sironko, Rwenkobwa P/S-Mityana, St.Gregory Butend P/S- Masaka, Kisanja P/S-Masindi, Lubango Muslim P/S-Namayingo, Bukanha P/S-Luuka, St.Thereza Kabunza P/S-Wakiso, Kyambala RC P/S-Kalungu, Road Barrier P/S-Kasese, Biupungu P/S & Bubenge P/S-Bugweri, Mpaija P/S-Hoima, Buwongo P/S-Namutumba, St. Bruno Kasenge P/S-Wakiso, Nshaka P/S-Kanungu, Kitswamba P/S-Kasese, Bukasa UMEA P/S & Lukomera P/S-Luwero, Kivubuka P/S-Jinja, Achiro Corner P/S-Kaberamaido, Kabungo C/U P/S-Kalungu, Teremunga P/S-Koboko, and Kihanda Mixed P/S-Isingiro; and, Rehabilitation of facilities in 9 primary Schools rehabilitated in 9 LGs i.e. at Barocok P/S-Otuke, Kitwekyambogo P/S-Luuka, Karambi P/S-Buhweju, Bituntu P/S-Rakai, Walugogo P/S&Kasokoso P/S-Iganga, Mpambire UMEA Dem P/S-Mpigi, Buhehe P/S-Busia, Busulumba P/S-Kaliro, and Mulatsi P/S-Mbale under 1339 Emergency Construction of Primary Schools Phase II which will cost Ushs. 7.86bn.

2. Completion of construction of facilities in Secondary schools (Sacred Heart Najja-Buikwe, Kakoma SS-Rakai, Buhehe-Busia, Kigandalo-Mayuge, Jubilee Sec School- Karenga-Kaabong, Uleppi S.S-Arua, Orom Seed Sec.School-Kitgum, Kakuka Hill SS-Bundibugyo and Kihahi High School, Kanungu, Kaggulwe SS- Butambala, Omot SS- Agago, Kanaba SS-Kisoro and St. Andrew Kaggwa Madudu SS- Mubende) and reroofing of secondary schools with hazardous asbestos roofs (i.e. Busoga College Mwiri – Jinja and Nabumali SS - Mbale) as well as settling land claims and rent arrears will cost Ushs. 5.29bn under 1540 Development of Secondary Education Phase II.

3. Completion of construction works of a lecture block and complete payment of a running contractual obligation for construction of a female student dormitory at Uganda Petroleum Institute Kigumba which will cost Ushs. 2.864bn.

4. Under Skills development subsector, the Ministry plans to complete construction of classroom blocks at Moyo T.I; storeyed administration block at UTC Bushenyi; multipurpose hall, 2 classroom block, administration block, latrines for boys and girls inclusive a unit for SNE, BCP workshop at Epel Memorial T.I; Dormitories for boys and girls, gender responsive latrines stances and showers, staff houses, MV workshop and external works at Kiruhura TI; administration block at Cooperative College, Tororo; and storey admin/lecture block at UCC Aduku.

Construct a multipurpose hall, 2 dormitories, staff houses, gender responsive VIP latrines, firewood kitchen showers at Bamunanika TI; a storeyed administration block at Jinja Ophthalmic Clinical Officers' Training School; administration block at Nakapiripirit T.I; a BCP workshop, extension of power at Olio Community Polytechnic; administration block at Rutooto T.I; a library block, dormitories, gender responsive VIP latrines and showers at St. James Mbigiti; administration block, MV workshop, CJ workshop at Rubanda T.I; administration block at Kaabong T.I. These will be implemented under 0942 Development of BTVET project and will cost Ushs. 7,356bn.

5. Completion of construction works for the additional facilities at 4 Primary Teachers Colleges i.e. Kisoro, Kabale Bukinda, Bushenyi and Bishop Stuart PTCs; and, finalise removal of hazardous asbestos roofs and reroof the affected 10 Primary Teachers Colleges i.e. Busubizi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea, Ngora and Kibuli under 1340 Development of PTCs Phase II will cost Ushs. 4.86bn.

6. Completion of on-going construction works at the National High Altitude Training Centre; construction of physiotherapy, strength training centre pavilion, service blocks, 2 hostel blocks, staff houses, soccer practice field and natural grass; and, procurement of consultant to review phase II designs wil cost Ushs. 5.475bn.

## Major Expenditure Allocations in the Vote for FY 2020/21

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The major vote expenditure allocations for the FY 2019/20 are as follows;

- i) Ushs. 14.08bn has been allocated for procurement and distribution of P.5 – P.7 instructional materials (textbooks) in Universal Primary Schools to improve the pupil textbook ratio.
- ii) Ushs. 17.6bn has been allocated for National Sports Associations/Federations and National Teams to participate in national, regional, continental and international sports competitions.
- iii) Examination Boards have been facilitated to execute their functions as follows: Ushs. 5.59bn allocated to Uganda Allied Health Examination Board; Ushs. 14.40bn allocated to Uganda Nurses and Midwifery Examinations Board; and, Ushs. 13.96bn allocated to Uganda Business and Technical Examination Board.
- iv) Higher Education Students Financing Board has been allocated Ushs. 29.72bn for loan beneficiaries and its operations to increase access to higher education.
- v) The other major expenditure is capitation grants and industrial training fees for centralised Business Technical and Vocational Training and teacher education institutions.

## V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

**Table V3.1: Programme Outcome and Outcome Indicators**

<b>Programme :</b>	<b>01 Pre-Primary and Primary Education</b>				
<b>Programme Objective :</b>	To provide policy direction and support supervision to Education Managers to ensure provision of quality pre-primary and primary education as well as increase learning achievements.				
<b>Responsible Officer:</b>	Dr. Tonny Mukasa Lusambu Acting Commissioner, Basic Education Department				
<b>Programme Outcome:</b>	<b>Increased access to pre-primary education</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
	<b>Performance Targets</b>				
<b>Programme Performance Indicators (Output)</b>	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Gross Enrollment ratio			18	19	21
• Net Enrollment ratio			10	10	11
<b>Programme Outcome:</b>	<b>Improved proficiency rates at primary</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
	<b>Performance Targets</b>				
<b>Programme Performance Indicators (Output)</b>	<b>2019/20 Plan</b>	<b>2019/20 Q1 Actual</b>	<b>2020/21 Target</b>	<b>2021/22 Target</b>	<b>2022/23 Target</b>
• Pupil teacher ratio			54	54	54
• Pupil Textbook ratio			3	2	2
<b>Programme Outcome:</b>	<b>Improved resource utilization and accountability</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
	<b>Performance Targets</b>				

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• proportion of local governments monitored and support supervised			11.4%	13%	15%
• proportion of primary schools monitored and support supervised			1.6%	2%	3%
<b>Programme Outcome: Increased access to primary education</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
	<b>Performance Targets</b>				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• pupil classroom ratio			68	65	63
• pupil stance ratio			56	56	57
• Enrolment growth rate	3%	0	3%	3%	3%
<b>Programme :</b> 02 Secondary Education					
<b>Programme Objective :</b> To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.					
<b>Responsible Officer:</b> Sam Kuloba- Commissioner, Government Secondary Schools					
<b>Programme Outcome: Improved proficiency rates at secondary</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
	<b>Performance Targets</b>				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Student Teacher Ratio			22	21	20
• Student Textbook Ratio			2	2	1
<b>Programme Outcome: Improved resource utilization and accountability</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
	<b>Performance Targets</b>				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of Government Secondary schools monitored and support supervised			34%	34%	36%
• Proportion of private schools and institutions monitored and support supervised			15.6%	16%	20%
<b>Programme Outcome: Increased access to secondary education</b>					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					

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Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• student classroom ratio			49	46	44
• Student stance ratio			35	33	33
<b>Programme :</b>	<b>04 Higher Education</b>				
<b>Programme Objective :</b>	To provide quality higher education and make it equitably accessible to all qualified Ugandans.				
<b>Responsible Officer:</b>	Jolly Uzamukunda Commissioner, Higher Education				
<b>Programme Outcome:</b>	<b>Globally competitive graduates</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of universities providing apprenticeship			60%	65%	70%
<b>Programme :</b>	<b>05 Skills Development</b>				
<b>Programme Objective :</b>	To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.				
<b>Responsible Officer:</b>	Dr. Safina Kisu Museene Commissioner, Business, Technical, Vocational Education and Training.				
<b>Programme Outcome:</b>	<b>Increased access to BTVET</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Enrollment growth rate			5	5	5
• Proportion of districts with BTVET institutions			43%	50%	50%
<b>Programme :</b>	<b>06 Quality and Standards</b>				
<b>Programme Objective :</b>	To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.				
<b>Responsible Officer:</b>	Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards				
<b>Programme Outcome:</b>	<b>Improved time on task</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
	<b>Performance Targets</b>				

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of Higher Local Governments rated compliant to inspection guidelines			60%	42%	43%
• Proportion of Secondary schools inspected			80%	85%	85%
• Proportion of BTVET institutions inspected			80%	85%	85%
• Proportion of teacher training institutions inspected			80%	100%	100%
<b>Programme :</b>	<b>07 Physical Education and Sports</b>				
<b>Programme Objective :</b>	To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.				
<b>Responsible Officer:</b>	Omara Apiita Commissioner, Physical Education and Sports				
<b>Programme Outcome:</b>	<b>Increased participation in Regional, Continental and Global sports competitions by national teams</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of national sports federations/associations qualifying for international sports competitions			42%	50%	58%
<b>Programme :</b>	<b>10 Special Needs Education</b>				
<b>Programme Objective :</b>	To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.				
<b>Responsible Officer:</b>	Onen Negriz Ag. Commissioner Special Needs Education				
<b>Programme Outcome:</b>	<b>Increased Access to special needs education</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of special and inclusive schools supplied with specialized equipment			42%	43%	45%
<b>Programme :</b>	<b>11 Guidance and Counselling</b>				
<b>Programme Objective :</b>	To plan, formulate, monitor, analyze, evaluate and review policies; provide technical support and guidance; and set standards for guidance and counselling services for the Education and Sports sector.				
<b>Responsible Officer:</b>	Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling				
<b>Programme Outcome:</b>	<b>Assertive learners</b>				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					

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## 1. Increased enrolment for male and female at all levels

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage of S.4 leavers placed			65%	69%	73%

**Programme :** 49 Policy, Planning and Support Services

**Programme Objective :** To facilitate the operations of technical departments through the provision of support services in the areas of administration, establishment management, management of financial resources, manpower development, and procurement and disposal of utilities and assets.

**Responsible Officer:** Grace Tusiime

Ag. Under Secretary, Finance and Administration

**Programme Outcome:** Efficient and effective resource utilization

*Sector Outcomes contributed to by the Programme Outcome*

### 1. Improved resource utilization and accountability

Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Budget absorption rate			95%	97%	98%
• Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting			78%	80%	85%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Vote :013 Ministry of Education and Sports</b>								
01 Pre-Primary and Primary Education	112.421	84.219	7.689	27.706	39.819	44.182	49.417	55.700
02 Secondary Education	4.339	11.568	0.724	57.704	129.853	241.134	197.993	16.049
04 Higher Education	173.590	81.405	10.360	70.848	86.052	86.125	101.453	119.845
05 Skills Development	125.994	330.283	27.459	246.279	195.515	164.247	143.914	166.176
06 Quality and Standards	24.126	41.340	8.049	34.435	27.754	31.005	34.906	39.587
07 Physical Education and Sports	31.292	33.201	6.209	33.201	38.620	45.122	52.925	62.289
10 Special Needs Education	3.004	2.632	0.079	2.632	2.794	2.987	3.220	3.499
11 Guidance and Counselling	0.886	1.075	0.187	1.075	1.265	1.492	1.765	2.093
49 Policy, Planning and Support Services	44.621	62.740	8.266	62.740	73.237	85.833	100.949	119.087
<b>Total for the Vote</b>	<b>520.274</b>	<b>648.463</b>	<b>69.024</b>	<b>536.621</b>	<b>594.907</b>	<b>702.128</b>	<b>686.541</b>	<b>584.326</b>

## V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

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

Billion Uganda shillings	2018/19	2019/20	2020/21	Medium Term Projections
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# Vote:013 Ministry of Education and Sports

	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
<b>Programme: 01 Pre-Primary and Primary Education</b>								
02 Basic Education	20.463	18.818	2.596	18.818	22.454	26.817	32.053	38.336
1339 Emergency Construction of Primary Schools Phase II	2.850	8.888	0.019	8.888	17.364	17.364	17.364	17.364
<b>Total For the Programme : 01</b>	<b>112.421</b>	<b>84.219</b>	<b>7.689</b>	<b>27.706</b>	<b>39.819</b>	<b>44.182</b>	<b>49.417</b>	<b>55.700</b>
<b>Programme: 02 Secondary Education</b>								
03 Secondary Education	3.769	4.384	0.591	4.384	5.095	5.947	6.970	8.197
14 Private Schools Department	0.570	0.783	0.104	0.783	0.908	1.057	1.237	1.452
1540 Development of Secondary Education Phase II	0.000	6.400	0.029	52.536	123.850	234.130	189.786	6.400
<b>Total For the Programme : 02</b>	<b>4.339</b>	<b>11.568</b>	<b>0.724</b>	<b>57.704</b>	<b>129.853</b>	<b>241.134</b>	<b>197.993</b>	<b>16.049</b>
<b>Programme: 04 Higher Education</b>								
07 Higher Education	45.818	53.418	7.800	53.418	64.062	76.835	92.162	110.555
1241 Development of Uganda Petroleum Institute Kigumba	7.396	5.000	0.100	5.000	5.000	5.000	5.000	5.000
1491 African Centers of Excellence II	7.749	18.790	1.253	12.431	16.991	4.291	4.291	4.291
<b>Total For the Programme : 04</b>	<b>173.590</b>	<b>81.405</b>	<b>10.360</b>	<b>70.848</b>	<b>86.052</b>	<b>86.125</b>	<b>101.453</b>	<b>119.845</b>
<b>Programme: 05 Skills Development</b>								
05 BTVET	27.119	43.606	10.337	43.606	51.440	60.842	72.123	85.661
0942 Development of BTVET	10.411	15.975	0.168	15.975	15.975	15.975	15.975	15.975
10 NHSTC	16.015	20.500	4.370	20.500	24.600	29.520	35.424	42.509
11 Dept. Training Institutions	4.642	5.392	1.294	5.392	6.341	7.479	8.845	10.485
1310 Albertine Region Sustainable Development Project	11.281	6.982	0.236	2.947	2.947	2.947	2.947	2.947
1338 Skills Development Project	12.360	78.116	3.637	38.910	1.250	1.250	1.250	1.250
1368 John Kale Institute of Science and Technology (JKIST)	1.247	1.120	0.026	1.120	1.120	1.120	1.120	1.120
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	15.677	13.140	6.453	0.299	0.299	0.299	0.299	0.299
1412 The Technical Vocational Education and Training (TVET-LEAD)	2.756	0.488	0.044	0.488	0.488	0.488	0.488	0.488
1432 OFID Funded Vocational Project Phase II	16.599	30.004	0.889	16.012	38.212	8.362	5.442	5.442
1433 IDB funded Technical and Vocational Education and Training Phase III	7.887	114.960	0.005	101.030	52.843	35.965	0.000	0.000
<b>Total For the Programme : 05</b>	<b>125.994</b>	<b>330.283</b>	<b>27.459</b>	<b>246.279</b>	<b>195.515</b>	<b>164.247</b>	<b>143.914</b>	<b>166.176</b>
<b>Programme: 06 Quality and Standards</b>								
04 Teacher Education	9.966	12.158	3.115	12.158	13.706	15.564	17.794	20.469
09 Education Standards Agency	3.383	6.923	0.877	6.923	8.083	9.476	11.148	13.153
1340 Development of PTCs Phase II	6.154	5.784	0.205	5.784	5.784	5.784	5.784	5.784
1457 Improvement of Muni and Kaliro National Teachers Colleges	2.974	0.119	0.012	0.119	0.119	0.119	0.119	0.119
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	1.650	16.356	3.840	9.451	0.061	0.061	0.061	0.061
<b>Total For the Programme : 06</b>	<b>24.126</b>	<b>41.340</b>	<b>8.049</b>	<b>34.435</b>	<b>27.754</b>	<b>31.005</b>	<b>34.906</b>	<b>39.587</b>
<b>Programme: 07 Physical Education and Sports</b>								
12 Sports and PE	23.745	27.199	6.161	27.199	32.618	39.121	46.924	56.288
1370 National High Altitude Training Centre (NHATC)	7.491	6.001	0.049	6.001	6.001	6.001	6.001	6.001

# Vote:013 Ministry of Education and Sports

<b>Total For the Programme : 07</b>	<b>31.292</b>	<b>33.201</b>	<b>6.209</b>	<b>33.201</b>	<b>38.620</b>	<b>45.122</b>	<b>52.925</b>	<b>62.289</b>
<b>Programme: 10 Special Needs Education</b>								
06 Special Needs Education and Career Guidance	1.319	0.934	0.073	0.934	1.095	1.289	1.521	1.800
1308 Development and Improvement of Special Needs Education (SNE)	1.685	1.698	0.006	1.698	1.698	1.698	1.698	1.698
<b>Total For the Programme : 10</b>	<b>3.004</b>	<b>2.632</b>	<b>0.079</b>	<b>2.632</b>	<b>2.794</b>	<b>2.987</b>	<b>3.220</b>	<b>3.499</b>
<b>Programme: 11 Guidance and Counselling</b>								
15 Guidance and Counselling	0.886	1.075	0.187	1.075	1.265	1.492	1.765	2.093
<b>Total For the Programme : 11</b>	<b>0.886</b>	<b>1.075</b>	<b>0.187</b>	<b>1.075</b>	<b>1.265</b>	<b>1.492</b>	<b>1.765</b>	<b>2.093</b>
<b>Programme: 49 Policy, Planning and Support Services</b>								
01 Headquarter	38.600	51.264	7.286	49.549	60.672	71.963	85.511	101.769
08 Planning	3.259	3.775	0.685	5.490	4.389	5.126	6.010	7.071
13 Internal Audit	0.435	0.539	0.065	0.539	0.631	0.741	0.874	1.033
1435 Retooling and Capacity Development for Ministry of Education and Sports	1.692	5.251	0.049	5.251	5.251	5.251	5.251	5.251
16 Human Resource Management Department	0.635	1.912	0.182	1.912	2.294	2.753	3.303	3.964
<b>Total For the Programme : 49</b>	<b>44.621</b>	<b>62.740</b>	<b>8.266</b>	<b>62.740</b>	<b>73.237</b>	<b>85.833</b>	<b>100.949</b>	<b>119.087</b>
<b>Total for the Vote :013</b>	<b>520.274</b>	<b>648.463</b>	<b>69.024</b>	<b>536.621</b>	<b>594.907</b>	<b>702.128</b>	<b>686.541</b>	<b>584.326</b>

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
<b>Vote 013 Ministry of Education and Sports</b>			
Programme : 01 Pre-Primary and Primary Education			
Project : 1296 Uganda Teacher and School Effectiveness Project			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
Furniture and fixtures provided in the 84 primary schools	Supplied furniture to 106 primary schools spread out across the country		
<b>Total Output Cost(Usht Thousand):</b>	<b>7.360</b>	<b>0.800</b>	<b>0.000</b>
Gou Dev't:	7.360	0.800	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

# Vote:013 Ministry of Education and Sports

## Output: 80 Classroom construction and rehabilitation (Primary)

Contractors in 84 schools paid based on expiry of defects liability period	Defects correction completed in 38 schools. (i.e. Busheeka P.S, Saano P.S, Kahungye, Nyamarungi P.S, Kagango Parents P.S, Kayenze P.S, Kishojo P.S, Kyakabindi P.S, Birere Mixed P.S, Kahenda P.S, Mpambazi P.S, Kikiinga II P.S, Nyandama P.S, Kyanza P.S, Kyandera P.S, Nyamuyanja Modern, Rwakakwenda P.S, Nyaruhanga P.S, St. Peter S Katanoga P.S, Bibungo P.S, Chekwir P.S, Ndilai P.S, Aryowet P.S, Koikoi P.S, Tuyobei P.S, Chebelat P.S, Kokopchaya P.S, Kapsekek P.S, Muton P.S, Kapchemoken P.S, Alolololo P.S, Angetta P.S. Seven School, Obile P.S. Seven School, Okuro P.7 School, Afeya P.S, Awaliyo P.S, Chakai Community P/S and Afeya P.S)		
Works and defects in 138 beneficiary primary schools monitored and reports shared.	Monitored defects correction in 138 primary schools		
<b>Total Output Cost(Ushs Thousand):</b>	<b>48.125</b>	<b>4.053</b>	<b>0.000</b>
Gou Dev't:	0.089	0.043	0.000
Ext Fin:	48.036	4.010	0.000
A.I.A:	0.000	0.000	0.000

## Project : 1339 Emergency Construction of Primary Schools Phase II

### Output: 77 Purchase of Specialised Machinery and Equipment

Procurement and installation of lightening arrestors in 28 schools in the following Local Governments Kiryandongo, Namutumba, Bukomansimbi, Lwengo, Lyantonde, Bushenyi, Sembabule and Mubende.	Nil	Lightening arrestors for 360 schools in 10 Local Governments i.e Nakasongola, Mayuge, Kaliro, Oyam, Amuru, Pakwach, Buikwe, Bunyangabu, Ntungamo and Rubanda procured and installed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.800</b>	<b>0.000</b>	<b>0.800</b>
Gou Dev't:	0.800	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

# Vote:013 Ministry of Education and Sports

## Output: 80 Classroom construction and rehabilitation (Primary)

44 Primary schools rehabilitated in 32 Local Governments. Completion of construction works in Mbarara Municipal School - Mbarara and Kabuga Primary School - Kabale	The construction of a 2-2 classroom blocks and 2-5 stance lined latrine blocks with bathrooms/urinals at Kireka Army P/S are at finishes stage. Disbursed funds to Jjungo CoU P.S for the construction of 4 a classroom block and St. Kizito P/S, Kyengeza – Mityana for the construction of 2-2 classroom blocks. Nil	10 Primary schools rehabilitated in 5 Local Governments i.e Bituntu P/S-Rakai, Walugogo P/S&Kasokoso P/S-Iganga, Mpambire UMEA Dem P/S-Mpigi, Buhehe P/S-Busia, Busulumba P/S-Kaliro, Mulatsi P/S-Mbale Construction of facilities at Namagunga Boarding P/S-Mukono, Budadiri Boys P/S & Bugwany P/S-Sironko, Rwenkobwa P/S-Mityana, St.Gregory Butend P/S-Masaka, Kisanja P/S-Masindi, Lubango Muslim P/S-Namayingo, Bukanha P/S-Luuka Construction of facilities at St. thereza Kabunza P/S-Wakiso, Kyambala RC P/S-Kalungu, Road Barrier P/S-Kasese, Biupungu P/S & Bubenge P/S- Bugweri, Mpaija P/S-Hoima, Buwongo P/S-Namutumba, St. Bruno Kasenge P/S-Wakiso, Nshaka P/S-Kanungu Construction works in 26 Primary schools in 18 LGs completed i.e Kitswamba P/S-Kasese, Bukasa UMEA P/S & Lukomera P/S-Luwero, Kivubuka P/S-Jinja, Achiro Corner P/S-Kaberamaido, Kabungo C/U P/S-Kalungu, Teremunga P/S-Koboko, Kihanda Mixed P/S-Isingiro. Construction works monitored and supervised Primary Schools rehabilitated in 4 LGs i.e. Barocok P/S-Otuke, Kitwekyambogo P/S-Luuka,Karambi P/S-Buhweju	
<b>Total Output Cost(Ushs Thousand):</b>	<b>7.861</b>	<b>0.000</b>	<b>8.061</b>
Gou Dev't:	7.861	0.000	8.061
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 02 Secondary Education

Project : 1540 Development of Secondary Education Phase II

# Vote:013 Ministry of Education and Sports

## Output: 84 Construction and rehabilitation of learning facilities (Secondary)

Construction of APL I civil works at Kabulasoke SS in Gomba (2 classrooms; 2-5 stance) Completed.	Nil			Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.
Construction of civil works at Iganga High School (a multi functional academic block) completed	Nil			Construction works completed at Kaggulwe SS- Butambala, Omot SS- Agago, Kanaba SS-Kisoro and St. Andrew Kaggwa Madudu SS- Mubende.
500 pieces of furniture procured for St. Mary's College, Rushoroza	Nil			Contractors paid for retention for works at Alero SS-Nwoya, Lira SS-Lira, Nyakiumbu SS-Kasese, Saad Memorial SS - Kasese and Rwabukoba SS-Rukungiri.
APL I civil works at Karungu Seed SS – Buhweju (4 classrooms; 2 unit laboratory; administration block; 3 blocks of toilets and furniture); A storeyed building; 1 library and 6-5 toilet stances at Arua Public SS completed.	Nil			Facilities constructed under APL1 project completed in 9 secondary schools.
APL I civil works at Opit SS in Omoro (10 new classrooms, 2-5 stance latrine, 1 laboratory, 1 administration); 30 new classrooms, 5-5 stance latrine; 1 library at Nkoma SS in Mbale completed.	Nil			Hazardous asbestos sheets reroofed in Busoga College Mwiri – Jinja and Nabumali SS - Mbale
Civil works under Development of Secondary monitored by Department.	Nil			New construction works in 3 Secondary schools completed.
Completion of construction works at St. Peter's Kibuzi	Nil			Rental arrears for Masaka SS - Masaka, land claims from squatters at Agule HS - Pallisa, land claims for Gulu SS - Gulu and claims for outstanding works at Kigaragara Vocational SS settled.
Construction of an administration block at Chemanga Seed in Kapchorwa; Oleba Seed SS in Maracha; Muramba Seed SS in Kisoro; Bumadu Seed SS in Bundibugyo; Rwenkoma Seed in Kiruhura; Bukedi Seed SS in Tororo; Masha Seed SS in Isingiro completed	Nil			Works at Riwo Seed SS-Bukwo and Kifamba Comp. Ss, Kyotera completed.
Construction of APL I civil works at Kasule Seed SS in Kyegegwa (4 classrooms, 2-5 stance latrine and 1 laboratory); 4 classrooms, 2-5 stance latrines; 1 laboratory at Rwebisengo SS in Ntoroko completed.	Nil			
Construction of APL I civil works at Kinyogoga Seed SS - Nakaseke (4 classrooms, 2-5 stance; 1 laboratory); 1 laboratory at Naminyagwe Muslim SS in Bugiri completed.	Nil			
Inspection of civil works conducted by Engineering Assistants.	Nil			
<b>Total Output Cost(Ushs Thousand):</b>	<b>6.390</b>	<b>0.029</b>	<b>52.535</b>	
Gou Dev't:	6.390	0.029	14.875	
Ext Fin:	0.000	0.000	37.660	
A.I.A:	0.000	0.000	0.000	

Programme : 04 Higher Education

Project : 1241 Development of Uganda Petroleum Institute Kigumba

## Output: 80 Construction and Rehabilitation of facilities

Completion of a boys and girls hostels at Uganda Petroleum Institute Kigumba.	Works at the boys' hostel stands at 80%, while that at the Girls Hostel is at 28% and the works for Classroom/ Lecture block is at 18%	Lecture Block constructed and a female Student Dormitory completed at Uganda Petroleum Institute Kigumba.
Commence construction of the Library and Information Center.		

# Vote:013 Ministry of Education and Sports

<b>Total Output Cost(Ushs Thousand):</b>	<b>5.000</b>	<b>0.100</b>	<b>5.000</b>
Gou Dev't:	5.000	0.100	5.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1273 Support to Higher Education, Science & Technology			
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
Defects liability monitored at the 8 BIs Furniture installed at Lira Hospital	Monitored Defects Liability at the 8 Beneficiary Institutions Nil		
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.547</b>	<b>0.298</b>	<b>0.000</b>
Gou Dev't:	0.547	0.298	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 05 Skills Development			
Project : 0942 Development of BTVET			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted tools and equipment procured SN.	Nil		20 community polytechnics equipped (Bukooli, Dokolo, Rweziringiro, Kizinga, Kumi, Kapchorwa, Kihanda, Katakwi, Wera, Namisindwa, Ngugo, Kyarubingo, Kakiika, Pajule, Nagwere, Acaba, Iyolwa, Barinyanga, Namasale, Rukore and Kakika)
Assorted tools and equipment purchased for Rukore Community Polytechnic.	Nil		Bamunanika Technical institute in Luwero and Ekwang technical Institute in Otuke equipped
Workshop machinery and equipment purchased for 38 Community Polytechnics.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>6.500</b>	<b>0.000</b>	<b>6.500</b>
Gou Dev't:	6.500	0.000	6.500
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Construction at UTC Bushenyi, Tororo Cooperative College, and Bukooli Technical School, Jinja Ophthalmic, Soroti Comprehensive Nursing. Continue of the implementation of presidential pledges (Administration block, staff houses and latrines constructed at Eriya Kategaya, Kauliza Kasadha, Prof. Dan Nabudeere, Maumbe Mukhwana Memorial Institute, Mbigiti TI, Mucwiny TI, Olio CP and Rubirizi T	Initiated the procurement of constructors for the construction of facilities at UTC Bushenyi, Tororo Cooperative College, Bukooli Technical School, Jinja Ophthalmic and Soroti Comprehensive Nursing School Concluded the procurement of a contractor for construction of facilities at Eriya Kategaya T.I and Prof. Dan Nabudeere.	Administration block at Nakapiripirit Technical Institute; BCP Workshop, Extension of Power at Olio Community Polytechnic; Administration block at Rutooto constructed. Four Classrooms at Moyo Technical Institute completed Library block, 2 dormitories, Latrines and Showers at St. James Mbigiti; Administration block, MV W/Shp, CJ W/shp at Rubanda Technical Institute; Administration block at Kaabong Technical Institute constructed. Multipurpose hall, 2 Dormitories, Staff Houses, Latrines, Firewood Kitchen Showers at Bamunanika TI constructed; Storey Admin/Lecture block at UCC Aduku completed. Storeyed Administration block at Jinja Ophthalmic Clinical Officers' Training School constructed; Administration block at Cooperative College, Tororo completed. Storeyed Administration block at UTC Bushenyi; multipurpose hall, 2 Classroom block, Administration block, Latrines, BCP W/Shp at Epel Memorial TI; Dormitories, Latrines, Showers, Staff Houses, MV Workshop and External works at Kiruhura TI completed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>6.904</b>	<b>0.168</b>	<b>5.005</b>
Gou Dev't:	6.904	0.168	5.005
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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

Construction at Kiruhura TI, Epel TI, Bamunanika TI, Mulago SN, Arua SN, Katakwi TI.	Works at Kiruhura TI; 2 staff houses (i.e. one house at walling while the second is at site levelling); Library block, Two (2) No. 5 stance VIP latrine, and kitchen all roofed while the motor vehicle workshop is at site levelling.	Dormitories, Latrines and Showers at St. James Mbigiti T.I, Mucwiny Technical Institute, Prof. Dan Nabudeere and Maumbe-Mukhwana T.I constructed. Staff House at Pajule Technical School constructed Staff Houses at Kaabong TI and Nakapiripirit T.I constructed Storeyed Hostel block at Soroti Nursing, Hoima Nursing, Kaabong Nursing and Jinja Ophthalmic constructed	
<b>Total Output Cost(Ushs Thousand):</b>	<b>2.471</b>	<b>0.000</b>	<b>4.370</b>
Gou Dev't:	2.471	0.000	4.370
Ext Fin:	0.000	0.000	0.000

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A.I.A:	0.000	0.000	0.000
Project : 1338 Skills Development Project			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted workshop machinery and equipment as prescribed by twinning institutions procured and installed.	Nil		Specialized Machinery & Equipment Purchased
<b>Total Output Cost(Ushs Thousand):</b>	<b>12.825</b>	<b>0.000</b>	<b>2.825</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	12.825	0.000	2.825
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Construction works in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi Vocational Training Institutions) carried out. Reports on supervision of construction works submitted.	Nil		Construction works in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi Vocational Training Institutions) carried out. Reports on supervision of construction works submitted. Monitoring, Supervision & Appraisal of capital works Non-Residential Buildings constructed and renovated
<b>Total Output Cost(Ushs Thousand):</b>	<b>33.322</b>	<b>0.000</b>	<b>17.964</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	33.322	0.000	17.964
A.I.A:	0.000	0.000	0.000
Project : 1368 John Kale Institute of Science and Technology (JKIST)			
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Tourism and Hospitality Management faculty block constructed to 25% completion level. Project site fenced.	Nil		Completion of Phase II of construction of the Tourism and Hospitality Mgt Block at the site in Kisoro District
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.786</b>	<b>0.000</b>	<b>0.809</b>
Gou Dev't:	0.786	0.000	0.809
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Staff trained on the usage and maintenance of training equipment Training equipment supplied and installed in the 5 VTIs.	Nil Evaluation of bids for training equipment was conducted and contract awarded.		
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.400</b>	<b>0.000</b>	<b>0.000</b>

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Gou Dev't:	0.000	0.000	0.000
Ext Fin:	4.400	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Construction of facilities at 5 beneficiary institutions namely: UTC Kyema (Masindi), Kasese Youth Polytechnic (Kasese), St. Josephs Virika (fort Portal), St. Simon Peter VTI and Millennium Business School (Hoima) completed. On going civil works monitored	Construction of facilities at UTC Kyema (Masindi) is estimated at 88%; Kasese Youth Polytechnic (Kasese) is estimated at 55%; St. Josephs Virika VTI (Fort portal) at 35%; St. Simon Peter at 92%; and, Millennium Business School (Hoima) at 65%.	5 project construction sites monitored	
<b>Total Output Cost(Ushs Thousand):</b>	<b>4.740</b>	<b>4.418</b>	<b>0.060</b>
Gou Dev't:	0.060	0.000	0.060
Ext Fin:	4.680	4.418	0.000
A.I.A:	0.000	0.000	0.000
Project : 1432 OFID Funded Vocational Project Phase II			
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Construction works at the 9 technical institutions monitored and supervised. Monitoring and supervision reports produced	Nil Nil Nil	construction of Buhimba,Nakasongola,Kilak,Lokopio Hills,Namataba,Lwengo ,Basoga Nsadhu and Ogolai Monitored,supervised and appraised	
Expansion and Rehabilitation of Nine Technical Institutes. Namely: Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai, Lwengo.		Girls Dormitories, workshops and staff houses constructed at 8 Technical Institutes at Buhimba, Nakasongola,Kilak, Lokopio Hills, Basoga Nsadhu, Nawanyago,Ogolai,Lwengo to increase access especially for girls and quality in skills development.	
Consultancy services procured for civil works.			
Phase II expansion works for 9 Technical Institutes of Nawanyago, Kamuli, Lwengo, Nakasongola, Ogolai, Lokopio Hills, Kilak and Namutumba completed.			
<b>Total Output Cost(Ushs Thousand):</b>	<b>24.499</b>	<b>0.425</b>	<b>13.256</b>
Gou Dev't:	3.868	0.425	3.880
Ext Fin:	20.631	0.000	9.375
A.I.A:	0.000	0.000	0.000
Project : 1433 IDB funded Technical and Vocational Education and Training Phase III			
<b>Output: 76 Purchase of Office and ICT Equipment, including Software</b>			
		ICT Equipment , Software procured for the 9 beneficiary technical institutions Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo and Moroto.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>0.683</b>
Gou Dev't:	0.000	0.000	0.000

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Ext Fin:	0.000	0.000	0.683
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Specialized Machinery and Equipment procured for the 9 beneficiary technical institutions Kitovu, Lutunku, Nalwire,Nkoko, Kabale,Birembo, Minakulu, Moyo and Moroto..
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>8.542</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	8.542
A.I.A:	0.000	0.000	0.000
<b>Output: 78 Purchase of Office and Residential Furniture and Fittings</b>			
			Assorted furniture procured 9 technical institutes Kitovu,Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo and Moroto.
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>2.430</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	2.430
A.I.A:	0.000	0.000	0.000
<b>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
Construction of a skills centre, Kitovu TI in Masaka, Rutunku TI in Sembabule, Nalwire TI in Busia, Nkoko TI in Mayuge, Kabale TI in Kabale, Birembo TI in Kibaale, Minakulu TI in Oyam, Moyo TI in Moyo and Moroto TI in Karamoja started	Nil		Construction of the skills development headquarters commenced Construction works in the 9 beneficiary technical institutions Kitovu, Lutunku,Nalwire, Nkoko, Kabale,Birembo,Minakulu,Moyo , Moroto supervised and appraised Consultancy services procured to develop engineering designs for the Skills Development headquarters and the 9 beneficiary technical institutions. Workshops, Staff Houses, Dormitories for Girls and Boys Constructed in 9 Technical Institutions Kitovu, Lutunku, Nalwire, Nkoko, Kabale, Birembo, Minakulu, Moyo and Moroto.
<b>Total Output Cost(Ushs Thousand):</b>	<b>114.960</b>	<b>0.005</b>	<b>77.580</b>
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	114.960	0.005	77.580
A.I.A:	0.000	0.000	0.000
Programme : 06 Quality and Standards			

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Project : 1340 Development of PTCs Phase II

### Output: 72 Government Buildings and Administrative Infrastructure

Construction of additional facilities commenced at Kisoro, Kabale Bukinda, Bushenyi, Bishop Stuart and Kiyooro PTCs.	Commenced construction of a fence at Kiyooro PTC.	Complete construction of additional facilities at Kisoro, Kabale Bukinda, Bushenyi and Bishop Stuart PTCs.
Remove asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli.	Initiated the procurement of services for the removal of asbestos and reroofing of the 10 affected PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea Christ the King and Kibuli. The contract anticipated to be signed in January, 2010.	Facilitate engineering assistants to supervise ongoing construction works.
Rolled over works at 7 sites completed (Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu).	Continued construction of facilities at the seven PTCs of Kabwangasi (97%), Ngora (97%), Ibanda (97%), Kitgum (97%), Jinja (97%), Erepi (97%) and Bikungu (97%). While at Kitgum, facilities were at 90%.	Monitoring and support supervision reports works Finalise removal of asbestos roofs and reroof the affected 10 PTCs of Busubuzi, Canon Lawrence, Nyondo, Nkokonjeru, Butiti, Ibanda, Bishops Willis, Bukedea, Ngora and Kibuli.
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.672</b>	<b>0.200</b>
Gou Dev't:	5.672	0.200
Ext Fin:	0.000	0.000
A.I.A:	0.000	0.000

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

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## Output: 72 Government Buildings and Administrative Infrastructure

Construction of a resource centre, ECD nursery, walkways, external works (swells) and renovation of administration block, kitchen/dinning, laboratory block, lecture hall at Kabale National Teachers College started	Completed the construction of ECD centre; the resource centre is estimated at 67% level of completion; the walk ways are estimated at 80% level of completion; completed the renovation of the administration block; construction of the kitchen is estimated at 61%; renovation of 4 laboratory blocks is estimated at 61%; renovation of 8 Classrooms is estimated at 31%; and, renovation of the multipurpose hall is estimated at 18%. The construction of a boys' dormitory is estimated at 18%; commenced the construction of 3 latrine blocks; renovation of the clinic block is estimated at 65%; renovation of the sports facilities and other external works is estimated at 30%; renovation of 8 classrooms is estimated at 21%; renovation of the administration block is estimated at 21%; and, renovation of a girls' dormitory is estimated at 27%. Carried out 3 monitoring visits (i.e. 2 at NTC Mubende and 1 at NTC Kabale)	Completion of construction of a resource centre, walkways, external works (swells) and renovation of kitchen/dinning, laboratory block, at Kabale National Teachers College.	
Construction of the multipurpose hall, ECD nursery, kitchen, boys dormitory, resource center, 3 latrines blocks; and renovation of administration complex, girls dormitories, clinic block, sports facilities at Mubende NTC started		Monitoring and supervision of project works carried out at both sites	
Monitoring and supervision of project works carried out.		Continuation of construction of the multipurpose hall, ECD nursery, kitchen, boys dormitory, resource center, 3 latrines blocks; and renovation of administration complex, girls dormitories, clinic block, sports facilities at Mubende NTC.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>14.119</b>	<b>3.124</b>	<b>7.213</b>
Gou Dev't:	0.048	0.005	0.048
Ext Fin:	14.071	3.119	7.165
A.I.A:	0.000	0.000	0.000

Programme : 07 Physical Education and Sports

Project : 1370 National High Altitude Training Centre (NHATC)

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## Output: 72 Government Buildings and Administrative Infrastructure

24 site meetings including site inspection and quarterly steering committee meetings held Completion of some facilities and continuation of other construction works under phase 1 of NHATC On- going Construction works monitored, supervised and appraised and reports submitted.	Conducted 3 monthly Site inspection and 3 Monthly Project team meetings Construction of the 3km Jogging Track is estimated at 78%; Artificial Turf Field is estimated at 80%; 6 lanes Running Track is estimated at 80%; 300m Long Site Roads & Parking is estimated at 75%; Pump House & Water Reservoir/Pond at 70%; Electrical Reticulation at 5%; Mechanical Reticulation works at 30%; External Kitchen at 97%; Gate House and chain link fencing at 60%; and, Hostel block at 97%. Provided support supervision and monitoring of ongoing Construction Works.	Consultant to review phase II designs details, BOQ and tender document procured. Monitoring, Supervision and Appraisal of of Project Capital works. Payment of certificates for on-going works; Physiotherapy and Strength training Centre, Throwing Events areas, and related areas constructed.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>5.910</b>	<b>0.043</b>	<b>5.291</b>
Gou Dev't:	5.910	0.043	5.291
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

Programme : 10 Special Needs Education

Project : 1308 Development and Improvement of Special Needs Education (SNE)

## Output: 72 Government Buildings and Administrative Infrastructure

2 dormitories with metallic double-decker beds at Wakiso school for the Deaf constructed 2 vocational workshops at Wakiso school for the Deaf constructed construction works at Mbale and Wakiso Schools for the Deaf monitored and supervised	Signed a contract for the construction of 2 vocational workshops at Wakiso School for the Deaf. Signed a contract for the construction of 2 vocational workshops at Wakiso School for the Deaf. Monitored and support supervised construction works at Mbale and Wakiso Schools for the deaf.	2 Vocational workshops and 2 blocks of VIP latrines and 2 bathrooms; constructed and completion of payment for construction works for 2 dormitories and a 2 unit teachers' house at Wakiso School for the Deaf; Site meetings held	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.626</b>	<b>0.000</b>	<b>0.662</b>
Gou Dev't:	0.626	0.000	0.662
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

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<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
50 braille machines procured	The procurement of a firm to supply braille machines is at contracts committee stage.	Procurement of assorted machinery and equipment for vocational training (Cookery, mechanical, carpentry, tailoring, leather tanning and agricultural tools)	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.295</b>	<b>0.000</b>	<b>0.350</b>
Gou Dev't:	0.295	0.000	0.350
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 1435 Retooling and Capacity Development for Ministry of Education and Sports			
<b>Output: 72 Government Buildings and Administrative Infrastructure</b>			
		Land settlement for schools and institutions threatened for eviction.	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>1.000</b>
Gou Dev't:	0.000	0.000	1.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		15 Motor Vehicles for Political Leadership, Entitled Officers, Eligible Officers, Ministry field activities and common user services procured	
<b>Total Output Cost(Ushs Thousand):</b>	<b>0.000</b>	<b>0.000</b>	<b>2.400</b>
Gou Dev't:	0.000	0.000	2.400
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
<b>Output: 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted machinery and ICT equipment procured.	Nil		
<b>Total Output Cost(Ushs Thousand):</b>	<b>3.100</b>	<b>0.035</b>	<b>0.000</b>
Gou Dev't:	3.100	0.035	0.000
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

### ***V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS***

#### **Vote Challenges for FY 2020/21**

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The challenges facing the vote 013 are highlighted as below:

- i) Limited access to pre-primary education as most nursery schools and day-care centers are located urban areas and are fee-based;
- ii) Low capacity and absenteeism of teachers still affecting provision of quality education;
- iii) High numbers of dropouts affecting efficiency at primary and secondary education levels;
- iv) Lack of the Higher Education Policy and Strategic Plan to guide delivery of education in institutions of higher learning i.e. the Universities and other Tertiary institutions; and,
- v) Lack of unit cost for learners with special needs and inclusive education.

**Table V5.1: Additional Funding Requests**

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
<b>Vote : 013 Ministry of Education and Sports</b>	
<b>Programme : 01 Pre-Primary and Primary Education</b>	
<i>OutPut : 01 Policies, laws, guidelines, plans and strategies</i>	
Funding requirement US\$ Bn : <b>13.444</b>	Ensure equitable access of all school going age children in primary school by continuing to establish Government Primary Schools in all parishes in line with Government Policy
<i>OutPut : 02 Instructional Materials for Primary Schools</i>	
Funding requirement US\$ Bn : <b>13.920</b>	To increase the pupil textbook ratio towards 1:1 in all subjects and reduce the replacement rate. This output will have a positive impact on the proficiency rates.
<i>OutPut : 53 Primary Teacher Development (PTC's)</i>	
Funding requirement US\$ Bn : <b>57.247</b>	Scaling up of early grade reading and mathematics is to improve the teaching delivery methods on the two subject areas in the 29 local governments that were not covered under the Uganda Teacher Effectiveness Project. The sector is targeting improvement of proficiency and pass rates in reading and mathematics at primary level a key outcome indicator in the NDP.
<i>OutPut : 80 Classroom construction and rehabilitation (Primary)</i>	
Funding requirement US\$ Bn : <b>11.112</b>	The increase in enrollment has put pressure on the existing infrastructure thus increasing the rate of their depreciation. There is therefore need for renovation to improve the learning environment, safety and sanitation.
<b>Programme : 02 Secondary Education</b>	
<i>OutPut : 01 Policies, laws, guidelines plans and strategies</i>	
Funding requirement US\$ Bn : <b>143.000</b>	The revised lower secondary curriculum was reviewed to increase relevance of curriculum to the labour market and add skills to teaching. Funds are required for purchase of text books for s.1, training of teachers, harmonisation with NTC curriculum, assessment plus guidelines for guidance and counselling and inspection.
<i>OutPut : 84 Construction and rehabilitation of learning facilities (Secondary)</i>	

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Funding requirement US\$ Bn : <b>3.600</b>	Following the phase out of Public Private Partnerships for the USE and UPOLET programmes, pressure has been put on the existing school facilities in Government secondary schools. Additionally with the rolling out of the lower secondary curriculum, there is need to ensure that all public schools have laboratories and other facilities to ensure curriculum implementation and improvement of proficiency rates especially in science subjects.
<b>Programme : 04 Higher Education</b>	
<i>OutPut : 53 Sponsorship Scheme and Staff Development for Masters and Phds</i>	
Funding requirement US\$ Bn : <b>10.000</b>	Increase in funding will lead to increased access to higher education, in FY 2019/20 HESFEB funded only 1,535 new cohort of students out of the 7,310 applicants leaving out a total of 5,775 applicants. There is need to increase the funding to cater for additional beneficiaries.
<b>Programme : 05 Skills Development</b>	
<i>OutPut : 01 Policies, laws, guidelines plans and strategies</i>	
Funding requirement US\$ Bn : <b>2.500</b>	Support TVET Policy implementation by conducting workshops for BTNET Leaders and staff in the institutions.
<i>OutPut : 51 Operational Support to UPPEET BTNET Institutions</i>	
Funding requirement US\$ Bn : <b>10.000</b>	Nakawa Vocational Training Institute has experienced an exponential growth in demand for the courses it offers and needs to change its structure to meet this demand.
<i>OutPut : 53 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)</i>	
Funding requirement US\$ Bn : <b>7.900</b>	Review accreditation, certification and assessment standards processes to identify the gaps (Ugx 3.0Bn); Develop assessment strategies with the world of work (Ugx 0.5Bn); Develop a mechanism for awarding outstanding stakeholders in UBTEB assessment (Ugx 0.05Bn); Retooling of assessors for the 18 programmes developed under USDP and ARSDP (Ugx 3.0Bn);
<i>OutPut : 54 Operational Support to Government Technical Colleges</i>	
Funding requirement US\$ Bn : <b>10.000</b>	To cover raising costs of living and improve delivery of BTNET outcomes for a Skilled Human resource
<i>OutPut : 77 Purchase of Specialised Machinery &amp; Equipment</i>	
Funding requirement US\$ Bn : <b>12.000</b>	Equipping of Community Polytechnics, Technical Farm Schools, Technical Institutes, HTIs and UCCs to ensure quality of BTNET Education outcomes.
<b>Programme : 06 Quality and Standards</b>	
<i>OutPut : 01 Policies, laws, guidelines, plans and strategies</i>	
Funding requirement US\$ Bn : <b>3.000</b>	Strengthen monitoring, support supervision and inspection to improve time on task ( teacher presence). This output contributes to enhance of quality of education at primary, secondary, BTNET and teacher education levels. Time on task measures the actual time the teachers spend teaching pupils/students.

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<b>OutPut : 52 Teacher Training in Multi Disciplinary Areas</b>	
Funding requirement US\$ Bn : <b>0.600</b>	Need for additional instructional materials for teacher and instructor training institutions improve quality of teachers trained.
<b>OutPut : 72 Government Buildings and Administrative Infrastructure</b>	
Funding requirement US\$ Bn : <b>4.216</b>	Inadequate, dilapidated & inappropriate teaching and learning environment in TIET institutions
<b>Programme : 07 Physical Education and Sports</b>	
<b>OutPut : 52 Management Oversight for Sports Development (NCS)</b>	
Funding requirement US\$ Bn : <b>2.000</b>	With phase one complete, there is need to avail funds for running costs of the centre.
<b>Programme : 49 Policy, Planning and Support Services</b>	
<b>OutPut : 01 Policy, consultation, planning and monitoring services</b>	
Funding requirement US\$ Bn : <b>10.000</b>	Facilitation of Jamboree. Uganda won rights to host the 2019 Africa Scouts Jamboree which involves preparations that require facilitation
<b>OutPut : 04 Education Data and Information Services</b>	
Funding requirement US\$ Bn : <b>3.000</b>	Only one module on the EMIS has been active and there is need for system upgrade following the design of the data frame and master list. The only available statistics for planning purposes were last collected in 2016 and are now obsolete. This will improve education statistics and quality of reporting on key performance indicators in the sector strategic plan and national development plan.
<b>OutPut : 19 Human Resource Management Services</b>	
Funding requirement US\$ Bn : <b>0.428</b>	To facilitation implementation of the new MoES structure, implementation of the performance management initiatives and operationalisation of the one stop centre at the Ministry
<b>OutPut : 51 Support to National Commission for UNESCO Secretariat and other organisations</b>	
Funding requirement US\$ Bn : <b>9.000</b>	This includes instituting the software components including establishment of relevant committees, staffing, equipping and tooling/re-tooling