

# Vote:013 Ministry of Education and Sports

## V1: Vote Overview

### I. Vote Mission Statement

To provide for, support, guide, coordinate, regulate and promote quality education and sports to all persons in Uganda for national integration, individual and national development.

### II. 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.

### III. Major Achievements in 2019/20

#### Basic Education:

- i) Trained 1,154 Pre-service tutors in Early Grade Reading and held a second refresher training of 14,791 P.1-P.4 teachers in Early Grade Reading methodologies under Uganda Teacher School Effectiveness Project;
- ii) Increased the unit cost per pupil from Ushs. 10,000 to Ushs. 14,000;
- iii) Supplied furniture to 106 primary schools spread out across the country;
- iv) Procured and distributed 460,000 copies of P.3 and P.4 Pupils Reading Books in English, Islamic Religious Education, Christian Religious Education, CAPE, and 27 Local Languages books to all government schools;
- v) Under Emergency Construction and Rehabilitation of Primary Schools project: construction of a 2-2 classroom blocks and 2-5 stance lined latrine blocks with bathrooms/urinals at Kireka Army P/S at finishing stage; and, awarded contracts for construction of forty two (42) primary schools.
- vi) Distributed 460,000 copies of P.3 and P.4 Pupils Reading Books in English, Islamic Religious Education, Christian Religious Education, CAPE, and 27 Local Languages books.

#### Secondary Education:

- i) Increased the Unit cost for USE students from Ushs 41,000 to Ushs 55,000 and UPOLET students from Ushs.80,000/= to Ushs.88,000;
- ii) Trained 2,171 science and mathematics teachers (i.e. 2,055 classroom teachers and 116 regional trainers);
- iii) Held the music dance and drama competitions where 78 secondary schools, 60 from Uganda (i.e. 3,560 students) and 18 Kenyan Schools (i.e. 450 students) participated;
- iv) Grant aided 64 Community secondary schools in sub counties without Government aided secondary schools

#### Private Schools and Institutions:

- i) Guided 21 schools in Busia district in establishment of Board of Governors (BOGs);
- ii) Inducted 26 newly approved BOGs in West Nile and Ankole region on their role and responsibilities;
- iii) Monitored and support supervised 128 USE and 115 Non-USE from the districts of Hoima, Kisoro, Kanungu, Mukono, Kyankwanzi, Sembabule, Gomba, Kween, Kapchorwa, Bukwo, and Bulambuli, Teso region.

#### Higher Education:

- i) Completed delivery of furniture and installation of equipment to beneficiary institutions (MUST, Lira, Muni, Gulu, Kyambogo, Makerere, Busitema Universities and UMI) under support to Higher Education Science and Technology project;
- ii) Under NCHE accredited 243 programs, published annual report and signed MoUs with professional bodies.
- iii) Advanced loans for 6,443 students in all 20 Universities and 33 other Tertiary Institutions – Ushs. 10.87bn;
- iv) Under the Development of UPIK: construction works at the boys' hostel was at 80%, the Girls Hostel was at 28% and Classroom/ Lecture block was at 18%;
- v) Monitored turn up of students in other tertiary institutions; and,
- vi) Paid top allowances for 286 students on scholarships abroad

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### Business, Technical, Vocational Education and Training (BTVET):

- i) Assessed, marked and graded: 49,007 candidates under DIT in both modular and Formal as follows: Modular 38,343 (i.e. Male 28,796 and Female 9,547) out of which PWD 128 (i.e. Male 30 Female 4,735) and, 8,844 from the presidential initiative for skilling the girl child (7,952) and boy child (892); Level 1 with 5,263 (i.e. Male 2,451 and Female 2,812); Level 2 with 4,717 (i.e. Male 3,063 Female 1,654); Level 3 with 159 (i.e. Male 72, Female 87); DVTI with 80 (i.e. Male 59 and Female 21); DVTIM with 49 (i.e. Male 36 and Female 13); and, Workers PAS with 396 (i.e. Male 28, Female 368); 45,178 students in 97 centers under UNMEB; 80,306 students in 572 centers under UBTEB; and 45,178 students under UAHEB
- ii) Continued construction Works at Kiruhura TI and Bamunanika T.I (i.e. Two 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); and,
- iii) Facilitated a seven (7) member delegation led by the Permanent Secretary, Ministry of Education and Sports who attended World Skills International Competition where Uganda became a member State (no. 82) for WorldSkills International.
- iv) Under the Support to Skilling Uganda Project: Implementation of works at St. Joseph's Virika VTI improved from 25% in FY 2018/19 to 35% in FY 2019/20; and, at Millennium Business School from 60% to 65%.
- v) Under Skills Development Project: The evaluation of bids for construction works was at Bid evaluation stage for UTC Bushenyi and Bukalasa Agricultural College and at Final Design development at UTC Lira and UTC Elgon.
- vi) Under the Albertine Region Sustainable Development Project: The procurement of contractors for the construction of 4 Workshops and 4 Laboratory Buildings at Uganda Petroleum Institute Kigumba and UTC Kichwamba was at bid evaluation stage.

### Directorate of Education Standards:

- i) Inspected 900 secondary schools, 150 BTVET Institutions and followed up Inspection in 40 Secondary schools which had major weaknesses;
- ii) Revised the Hand book for School Inspection and developed guidelines for inspection of Secondary and Primary Schools; and,
- iii) Provided support services to the beneficiary users of the TeLA system and electronic Inspection through training, communication SMS usage and servicing of the equipment.

### Teacher Education:

- i) Launched the National Teacher Policy and developed guidelines and standards for its implementation;
- ii) Registered 94,830 teachers using the Teacher Management Information System and issued certificates to 37,386 teachers;
- iii) Supplied 99,000 copies of assorted textbooks and periodicals to Teacher and Instructor Training institutions countrywide;
- iv) Monitored and support supervised 35 TIET institutions to improve quality and efficiency of learning;
- v) Under the Development of PTCs; Facilities at Kabwangasi, Ngora, Ibanda, Kitgum, Jinja, Erepi and Bikungu were at 97%, while at Kitgum, facilities were at 90%;

### Under the Improvement of Kaliro- Muni Project:

- vi) Completed rehabilitation of 2 dormitories, and 5 teacher's houses at NTC Muni, while construction of 4-unit staff houses, 2 dormitories, ECD center and a dispensary were at 91%.
- vii) Completed renovation of 2 boys' dormitories, 3 girls' dormitories and 7 staff' houses at NTC Kaliro, while the Principals' house, kindergarten, Guild house, and dispensary were at 87%.

### Under the Improvement of Kabale- Mubende project:

- viii) Construction of the resource center, ECD center, walkways, administration block, a kitchen/dining, 8 Classrooms, and 4 Laboratories at NTC Kabale were progressing at an average of 83%; and,
- ix) Construction of a multi-purpose hall, ECD nursery, kitchen, boys' dormitory, sports facilities, 3 pit latrines, resource center, 8 Classrooms, girls' dormitory, Multi-purpose Hall (Laboratory Block) and clinic block at NTC Mubende were at 38%.

### Physical Education and Sports:

- i) Supported participants to national and international sports competitions
- ii) Under National Higher Altitude Training Center: Construction of the 3km Jogging Track was estimated at 80%; Artificial Turf Field was estimated at 80%; 6 lanes Running Track was estimated at 80%; 300m Long Site Roads & Parking was estimated at 80%; Pump House & Water Reservoir/Pond at 72%; Electrical Reticulation at 9%; Mechanical Reticulation works at 38%; External Kitchen at 95%; Gate House and chain link fencing at 75%; and, Hostel block at 96%;
- iii) Supported education institutions sports championships including the East Africa Secondary Schools Games which were held in Arusha, Tanzania; and,
- iv) Developed TORs for consultancy to undertake detailed feasibility studies for environmental and social impact assessments

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### Special Needs Education:

- (i) Facilitated staff to participate in the International Day for Persons with Disability held in Iganga MC; and,
- (ii) Monitored and supervised 62 schools supporting learners with special educational needs

### Guidance and Counselling

- (i) Support supervised 62 selected PPET institutions
- (ii) Carried out career Talks and dissemination in 35 institutions.

### Human Resource Management

- (i) Cleaned the Payroll for the Months of July – November 2019
- (ii) Inducted five (05) Officers at Civil Service College; Supported one (01) officer for Capacity building at UMI; supported nine (09) HRM Officers to attend the Annual HRM Forum at Civil Service College – Jinja and 24 Secretaries to attend a Secretarial and Administrative Workshop at Silver Spring Hotel.
- (iii) Held a Consultative workshop with key stakeholders to review the Ministry Client Charter

### Policy Planning and Support Services:

- (i) Conducted the Education and Sports Sector review for FY 2018/19;
- (ii) Prepared the Education and Sports Sector Annual Performance Report for FY 2018/19;
- (iii) Prepared the Budget Framework paper for FY 2020/21;
- (iv) Finalized the master list of Education institutions across the country.

## IV. 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.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25
<b>Recurrent</b>	Wage	15.429	17.811	7.831	17.811	17.811	17.811	17.811	17.811
	Non Wage	182.428	234.869	105.482	240.349	288.419	346.102	415.323	498.388
<b>Devt.</b>	GoU	70.604	79.490	18.218	71.040	71.040	71.040	71.040	71.040
	Ext. Fin.	251.053	316.293	61.659	223.339	235.904	312.538	189.313	0.000
<b>GoU Total</b>		<b>268.461</b>	<b>332.170</b>	<b>131.531</b>	<b>329.200</b>	<b>377.270</b>	<b>434.954</b>	<b>504.175</b>	<b>587.239</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>519.514</b>	<b>648.463</b>	<b>193.190</b>	<b>552.540</b>	<b>613.174</b>	<b>747.492</b>	<b>693.487</b>	<b>587.239</b>
Arrears		2.767	0.735	0.683	16.689	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>522.281</b>	<b>649.198</b>	<b>193.873</b>	<b>569.229</b>	<b>613.174</b>	<b>747.492</b>	<b>693.487</b>	<b>587.239</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>522.281</b>	<b>649.198</b>	<b>193.873</b>	<b>569.229</b>	<b>613.174</b>	<b>747.492</b>	<b>693.487</b>	<b>587.239</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>519.514</b>	<b>648.463</b>	<b>193.190</b>	<b>552.540</b>	<b>613.174</b>	<b>747.492</b>	<b>693.487</b>	<b>587.239</b>

## VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>116.071</b>	<b>43.034</b>	<b>0.000</b>	<b>159.105</b>	<b>123.590</b>	<b>52.386</b>	<b>175.976</b>
211 Wages and Salaries	27.581	3.072	0.000	30.652	25.655	8.592	34.246
212 Social Contributions	28.569	0.255	0.000	28.824	28.898	0.382	29.279
213 Other Employee Costs	6.900	0.176	0.000	7.076	2.773	0.572	3.346
221 General Expenses	29.374	18.637	0.000	48.011	31.925	22.940	54.865
222 Communications	3.276	0.246	0.000	3.522	3.141	0.059	3.200
223 Utility and Property Expenses	3.683	1.247	0.000	4.929	3.987	0.186	4.172
224 Supplies and Services	0.619	0.000	0.000	0.619	0.711	0.000	0.711
225 Professional Services	2.502	14.714	0.000	17.216	0.453	12.907	13.360
227 Travel and Transport	8.361	4.507	0.000	12.869	10.582	6.208	16.789
228 Maintenance	3.116	0.181	0.000	3.297	11.632	0.542	12.174
282 Miscellaneous Other Expenses	2.089	0.000	0.000	2.089	3.834	0.000	3.834
<b>Output Class : Outputs Funded</b>	<b>150.908</b>	<b>19.614</b>	<b>0.000</b>	<b>170.522</b>	<b>149.537</b>	<b>15.248</b>	<b>164.784</b>
262 To international organisations	1.293	0.000	0.000	1.293	1.300	0.000	1.300
263 To other general government units	140.429	0.000	0.000	140.429	140.295	2.500	142.795

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264 To Resident Non-government units	8.756	0.000	0.000	8.756	6.942	0.000	6.942
291 Tax Refunds	0.000	0.000	0.000	0.000	1.000	0.300	1.300
321 DOMESTIC	0.430	19.614	0.000	20.044	0.000	12.448	12.448
<b>Output Class : Capital Purchases</b>	<b>65.192</b>	<b>253.644</b>	<b>0.000</b>	<b>318.836</b>	<b>56.074</b>	<b>155.705</b>	<b>211.779</b>
281 Property expenses other than interest	3.116	1.265	0.000	4.381	1.621	6.884	8.505
312 FIXED ASSETS	62.076	252.379	0.000	314.455	54.453	148.821	203.274
<b>Output Class : Arrears</b>	<b>0.735</b>	<b>0.000</b>	<b>0.000</b>	<b>0.735</b>	<b>16.689</b>	<b>0.000</b>	<b>16.689</b>
321 DOMESTIC	0.735	0.000	0.000	0.735	16.689	0.000	16.689
<b>Grand Total :</b>	<b>332.905</b>	<b>316.293</b>	<b>0.000</b>	<b>649.198</b>	<b>345.890</b>	<b>223.339</b>	<b>569.229</b>
<b>Total excluding Arrears</b>	<b>332.170</b>	<b>316.293</b>	<b>0.000</b>	<b>648.463</b>	<b>329.200</b>	<b>223.339</b>	<b>552.540</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

Billion Uganda shillings	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
<b>01 Pre-Primary and Primary Education</b>	<b>112.421</b>	<b>84.219</b>	<b>23.552</b>	<b>27.106</b>	<b>30.931</b>	<b>44.182</b>	<b>40.467</b>	<b>55.700</b>
02 Basic Education	20.463	18.818	9.260	27.106	22.454	26.817	32.053	38.336
1296 Uganda Teacher and School Effectiveness Project	89.107	56.512	12.345	0.000	0.000	0.000	0.000	0.000
1339 Emergency Construction of Primary Schools Phase II	2.850	8.888	1.947	0.000	8.476	17.364	8.414	17.364
<b>02 Secondary Education</b>	<b>4.339</b>	<b>11.568</b>	<b>1.721</b>	<b>63.146</b>	<b>130.353</b>	<b>241.634</b>	<b>204.419</b>	<b>16.549</b>
03 Secondary Education	3.769	4.384	1.405	4.285	5.095	5.947	6.970	8.197
14 Private Schools Department	0.570	0.783	0.237	0.783	0.908	1.057	1.237	1.452
1540 Development of Secondary Education Phase II	0.000	6.400	0.078	18.698	4.900	4.900	4.900	4.900
1665 Uganda Secondary Education Expansion Project	0.000	0.000	0.000	39.381	119.450	229.730	191.313	2.000
<b>04 Higher Education</b>	<b>175.590</b>	<b>81.405</b>	<b>54.611</b>	<b>75.125</b>	<b>86.052</b>	<b>86.125</b>	<b>101.453</b>	<b>119.845</b>
07 Higher Education	45.818	53.418	26.230	53.418	64.062	76.835	92.162	110.555
1241 Development of Uganda Petroleum Institute Kigumba	9.396	5.000	0.921	9.167	9.000	5.000	5.000	5.000
1273 Support to Higher Education, Science & Technology	112.628	4.198	15.695	0.000	0.000	0.000	0.000	0.000
1491 African Centers of Excellence II	7.749	18.790	11.765	12.540	12.991	4.291	4.291	4.291
<b>05 Skills Development</b>	<b>125.994</b>	<b>330.283</b>	<b>61.277</b>	<b>267.953</b>	<b>215.655</b>	<b>206.470</b>	<b>143.914</b>	<b>157.226</b>
05 BTVET	27.119	43.606	21.373	46.837	51.440	60.842	72.123	85.661
0942 Development of BTVET	10.411	15.975	1.548	0.000	0.000	0.000	0.000	0.000
10 NHSTC	16.015	20.500	8.776	23.340	24.600	29.520	35.424	42.509

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11 Dept. Training Institutions	4.642	5.392	3.105	5.392	6.341	7.479	8.845	10.485
1310 Albertine Region Sustainable Development Project	11.281	6.982	1.219	41.327	2.947	0.000	0.000	0.000
1338 Skills Development Project	12.360	78.116	8.653	58.821	1.250	0.000	22.079	18.571
1368 John Kale Institute of Science and Technology (JKIST)	1.247	1.120	0.061	1.120	17.095	18.380	0.000	0.000
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	15.677	13.140	13.870	3.699	0.299	0.000	0.000	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)	2.756	0.488	0.171	17.049	0.488	0.000	0.000	0.000
1432 OFID Funded Vocational Project Phase II	16.599	30.004	2.484	29.238	33.150	35.421	5.442	0.000
1433 IDB funded Technical and Vocational Education and Training Phase III	7.887	114.960	0.017	41.131	78.045	54.829	0.000	0.000
<b>06 Quality and Standards</b>	<b>24.126</b>	<b>41.340</b>	<b>16.152</b>	<b>35.204</b>	<b>27.691</b>	<b>31.005</b>	<b>34.906</b>	<b>39.587</b>
04 Teacher Education	9.966	12.158	6.763	12.220	13.706	15.564	17.794	20.469
09 Education Standards Agency	3.383	6.923	1.217	6.923	8.083	9.476	11.148	13.153
1340 Development of PTCs Phase II	6.154	5.784	0.672	0.000	0.000	0.000	0.000	0.000
1457 Improvement of Muni and Kaliro National Teachers Colleges	2.974	0.119	0.039	0.000	0.000	0.000	0.000	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	1.650	16.356	7.461	16.062	5.902	5.964	5.964	5.964
<b>07 Physical Education and Sports</b>	<b>31.292</b>	<b>33.201</b>	<b>14.600</b>	<b>27.599</b>	<b>32.618</b>	<b>39.121</b>	<b>46.924</b>	<b>56.288</b>
12 Sports and PE	23.745	27.199	14.490	27.599	32.618	39.121	46.924	56.288
1369 Akii Bua Olympic Stadium	0.057	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1370 National High Altitude Training Centre (NHATC)	7.491	6.001	0.109	0.000	0.000	0.000	0.000	0.000
<b>10 Special Needs Education</b>	<b>3.011</b>	<b>2.632</b>	<b>0.374</b>	<b>3.632</b>	<b>1.095</b>	<b>1.289</b>	<b>1.521</b>	<b>1.800</b>
06 Special Needs Education and Career Guidance	1.319	0.934	0.263	0.934	1.095	1.289	1.521	1.800
1308 Development and Improvement of Special Needs Education (SNE)	1.692	1.698	0.111	2.698	0.000	0.000	0.000	0.000
<b>11 Guidance and Counselling</b>	<b>0.886</b>	<b>1.075</b>	<b>0.685</b>	<b>1.075</b>	<b>1.265</b>	<b>1.492</b>	<b>1.765</b>	<b>2.093</b>
15 Guidance and Counselling	0.886	1.075	0.685	1.075	1.265	1.492	1.765	2.093
<b>49 Policy, Planning and Support Services</b>	<b>44.621</b>	<b>63.475</b>	<b>20.902</b>	<b>68.388</b>	<b>87.513</b>	<b>96.174</b>	<b>118.118</b>	<b>138.151</b>
01 Headquarter	38.600	51.999	17.779	47.755	67.248	79.854	94.981	113.132
08 Planning	3.259	3.775	1.607	5.490	4.389	5.126	6.010	7.071
13 Internal Audit	0.435	0.539	0.163	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	0.710	0.000	0.000	0.000	0.000	0.000
16 Human Resource Management Department	0.635	1.912	0.642	1.912	2.294	2.753	3.303	3.964
1601 Retooling of Ministry of Education and Sports	0.000	0.000	0.000	12.692	12.950	7.700	12.950	12.950
<b>Total for the Vote</b>	<b>522.281</b>	<b>649.198</b>	<b>193.873</b>	<b>569.229</b>	<b>613.174</b>	<b>747.492</b>	<b>693.487</b>	<b>587.239</b>
<b>Total Excluding Arrears</b>	<b>519.514</b>	<b>648.463</b>	<b>193.190</b>	<b>552.540</b>	<b>613.174</b>	<b>747.492</b>	<b>693.487</b>	<b>587.239</b>

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## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2020/21)

<b>Programme :</b>	01 Pre-Primary and Primary Education				
<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>	Increased access to pre-primary education				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Gross Enrollment ratio	15	2017	30	32	35
• Net Enrollment ratio	8	2017	15	17	18
<b>Programme Outcome:</b>	Improved proficiency rates at primary				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Pupil teacher ratio	55	2017	53	53	52
• Pupil Textbook ratio	4	2017	2	2	2
<b>Programme Outcome:</b>	Improved resource utilization and accountability				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• proportion of local governments monitored and support supervised	11.4%	2018	11.4%	13%	15%
• proportion of primary schools monitored and support supervised	1.6%	2019	1.6%	2%	3%
<b>Programme Outcome:</b>	Increased access to primary education				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Performance Targets					

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Outcome Indicators			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• pupil classroom ratio	70	2017	68	65	63
• pupil stance ratio	59	2017	56	56	57
<b>SubProgramme: 02 Basic Education</b>					
<b>Output: 02 Instructional Materials for Primary Schools</b>					
No. of textbooks procured			3,950,076	950,076	1,000,000
<b>Output: 03 Monitoring and Supervision of Primary Schools</b>					
No. of ECD centers monitored			200	200	200
No. of Primary Schools monitored and support supervised			200	230	250
Number of Local Governments monitored and support supervised			20	30	40
<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:</b>	Improved proficiency rates at secondary				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Student Teacher Ratio	24	2017	22	21	20
• Student Textbook Ratio	2	2017	2	2	1
<b>Programme Outcome:</b>	Improved resource utilization and accountability				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of Government Secondary schools monitored and support supervised	34%	2018	34%	34%	36%
• Proportion of private schools and institutions monitored and support supervised	11.0%	2019	15.6%	16%	20%
<b>Programme Outcome:</b>	Increased access to secondary education				
<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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Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• student classroom ratio	51	2017	49	46	44
• Student stance ratio	36	2017	35	33	33
<b>SubProgramme: 03 Secondary Education</b>					
<i>Output: 03 Monitoring and Supervision of Secondary Schools</i>					
No. of government secondary schools monitored and support supervised			384	384	384
<b>SubProgramme: 1540 Development of Secondary Education Phase II</b>					
<i>Output: 84 Construction and rehabilitation of learning facilities (Secondary)</i>					
No. of laboratories constructed			30	30	30
No. of libraries constructed			2	5	5
<b>Programme :</b>	04 Higher Education				
<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>	Globally competitive graduates				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of universities providing apprenticeship	55	2018	60%	65%	70%
N/A					
<b>Programme :</b>	05 Skills Development				
<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>	Graduates with relevant and employable skills				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
N / A					

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<b>Programme Outcome:</b> Increased access to BTVET					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Enrollment growth rate	2	2018	5	5	5
• Proportion of districts with BTVET institutions	40%	2018	43%	50%	50%
<b>SubProgramme: 05 BTVET</b>					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained			250	250	100
<b>SubProgramme: 1310 Albertine Region Sustainable Development Project</b>					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained			750		
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of workshops constructed			7		
<b>SubProgramme: 1338 Skills Development Project</b>					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained			80		
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed			4		
No. of workshops constructed			7		
No. of dormitories constructed			7		
<b>SubProgramme: 1412 The Technical Vocational Education and Training (TVET-LEAD)</b>					
<i>Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained			252		
<b>SubProgramme: 1432 OFID Funded Vocational Project Phase II</b>					
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed			8		
No. of workshops constructed			2		
No. of dormitories constructed			8		
<b>SubProgramme: 1433 IDB funded Technical and Vocational Education and Training Phase III</b>					
<i>Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed			9		

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No. of workshops constructed					9
No. of dormitories constructed					18
<b>Programme :</b>	06 Quality and Standards				
<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>	Improved Teacher competence				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
N / A					
<b>Programme Outcome:</b>	Improved time on task				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>
• Proportion of Higher Local Governments rated compliant to inspection guidelines	35%	2019	60%	42%	43%
• Proportion of Secondary schools inspected	60%	2019	80%	85%	85%
• Proportion of BTVET institutions inspected	60%	2019	80%	85%	85%
• Proportion of teacher training institutions inspected	60%	2019	80%	100%	100%
<b>SubProgramme: 04 Teacher Education</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			180	180	180
<b>SubProgramme: 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</b>					
<i>Output: 01 Policies, laws, guidelines, plans and strategies</i>					
No. of teachers retooled			209		
<i>Output: 72 Government Buildings and Administrative Infrastructure</i>					
No. of science laboratory blocks rehabilitated			4		
No. of libraries rehabilitated			1		
No. of facilities rehabilitated			8		
No. of facilities constructed			12		
<b>Programme :</b>	07 Physical Education and Sports				

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<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>	Increased Participation in physical Education and Sports by schools and educational institutions				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
N / A					
<b>Programme Outcome:</b>	Increased participation in Regional, Continental and Global sports competitions by national teams				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved proficiency and basic life skills</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of national sports federations/associations qualifying for international sports competitions	33%	2015	42%	50%	58%
<b>SubProgramme: 12 Sports and PE</b>					
<i>Output: 51 Membership to International Sports Associations</i>					
No. of International Competitions participated in			3	3	3
<b>Programme :</b>	10 Special Needs Education				
<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 Negris Ag. Commissioner Special Needs Education				
<b>Programme Outcome:</b>	Increased Access to special needs education				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of special and inclusive schools supplied with specialized equipment	42%	2018	42%	43%	45%
N/A					
<b>Programme :</b>	11 Guidance and Counselling				
<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.				

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<b>Responsible Officer:</b> Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling					
<b>Programme Outcome:</b> Assertive learners					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Increased enrolment for male and female at all levels</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage of S.4 leavers placed	61%	2018	65%	69%	73%
<b>SubProgramme: 15 Guidance and Counselling</b>					
<i>Output: 02 Advocacy, Sensitisation and Information Dissemination</i>					
No. of Learners placed			794,000	794,000	794,000
<b>Programme :</b> 49 Policy, Planning and Support Services					
<b>Programme Objective :</b> 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.					
<b>Responsible Officer:</b> Grace Tusiime  Ag. Under Secretary, Finance and Administration					
<b>Programme Outcome:</b> Efficient and effective resource utilization					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Improved resource utilization and accountability</b>					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Budget absorption rate	90%	2018	95%	97%	98%
• Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	76%	2019	78%	80%	85%
<b>SubProgramme: 08 Planning</b>					
<i>Output: 01 Policy, consultation, planning and monitoring services</i>					
Strategic Plan in place			Yes	Yes	Yes
MPS, BFP, Quarterly performance and annual reports in place			Yes	Yes	Yes
Sector Annual Review Report in place			Yes	Yes	Yes
No. of SWG and TWG minutes			60	60	60
<b>SubProgramme: 16 Human Resource Management Department</b>					
<i>Output: 19 Human Resource Management Services</i>					
Level of absenteeism			12%	11%	9%

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## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
<b>Vote 013 Ministry of Education and Sports</b>		
<i>Program : 07 02 Secondary Education</i>		
Development Project : 1540 Development of Secondary Education Phase II		
<b>Output: 07 02 84 Construction and rehabilitation of learning facilities (Secondary)</b>		
Construction of APL I civil works at Kabulasoke SS in Gomba (2 classrooms; 2-5 stance) Completed.	Nil	Bukedi College Kachonga-Butaleja school land fenced to protect school from squatters
Construction of civil works at Iganga High School (a multi functional academic block) completed	Nil	Completion of 2 Unit Science Block -Kigaragara Voc SS – Isingiro
500 pieces of furniture procured for St. Mary’s College, Rushoroza	Nil	Completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Gomba District
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.	Carried out infrastructural needs assessment for all 18 secondary schools benefiting in FY2019/20	Completion Of Apl1 Facilities ( Multipurpose Science Laboratory) - Orom Seed Sec.School Kitgum
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	Completion of Apl1 Facilities (2 New Classes At Walling; 2-5 Stance Latrine Blocks Not Provided; Library Block At Foundation Slab) - Uleppi S.S - Arua
Civil works under Development of Secondary monitored by Department.	Nil	Completion Of Apl1 Facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) –Buhehe- Busia.
Completion of construction works at St. Peter’s Kibuzi	Nil	Completion Of Apl1 Facilities (12 New Classes; 3 -5 Stance Latrine;-) - Jubilee Sec School- Karenga - Kaabong
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	Completion Of Apl1 Facilities (2new Classes; 1-5 Stance Latrine; 1 Lab)- Kakuka Hill Sec School- Bundibugyo
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	Completion Of Apl1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) -Kihihi High School- Kanungu
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	Completion Of Apl1 Works (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S- Butambala
Inspection of civil works conducted by Engineering Assistants.	Nil	Completion of APLI facilities in Sacred Heart Najja schools in Buikwe District Local Governments. ( 2 Classes; 1-5 Stance Latrine)
		Completion of classroom blocks at Nankandula S.S in Kiboga District
		Completion of ICT laboratory works that stalled at walling Rwekiniro S.S. in Ntungamo district
		Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) of Jjungo S.S- Wakiso
		Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Kanaba SS - Kisoro
		Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Lira Ss- Lira
		Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Nyakiyumbu SS- Kasese
		Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Saad

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Memorial SS - Kasese  
 Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) – Mpigi S.S – Luwero  
 Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1)- Rwabukooba SS – Rukungiri  
 Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) - Omot Secondary School - Agago  
 Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase One) for Kakoma SS  
 Completion of multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala District  
 Completion of multipurpose science laboratory at Kamonkoli College in Budaka District  
 Completion of multipurpose science laboratory at Mahungye S.S in Mitooma District  
 Completion of multipurpose science laboratory at St. Barnabas Karujanga in Kabale District  
 Completion of multipurpose science laboratory at Vurra S.S in Arua District  
 Completion of science laboratory block at Koro S.S. in Gulu district  
 Completion of science laboratory block at Okollo S.S. in Arua district  
 Completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende District  
 Completion of stalled works for a staff house at Butanda S.S in Kabale  
 Completion of storeyed ICT-library structure at St Balikuddembe s.s. Mitala Maria in Mpigi district  
 Construction Of 2 New 2-Classroom Blocks And 2 5-Stance Latrine Blocks - Millennium College-Koboko  
 Construction Of 4 New 2-Classroom with furniture at Lango College - Lira  
 Construction of a dormitory facility at Ntare School in Mbarara District  
 Construction Of a Science Laboratory under Kifamba Comp S.S  
 Construction of a science laboratory block at Kijjabwemi S.S. in Masaka district  
 Construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district  
 Construction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri district  
 Construction of a science laboratory block at St. Anne S.S. Ntuusi in Sembabule district  
 Construction of a science laboratory block Hamura S.S. in Kyegegwa District  
 Construction of a science laboratory block St. John's comprehensive S.S. in Lyantonde  
 Construction Of Multi-Purpose Laboratory - Kyamate S.S- Ntungamo.  
 Construction Of Multi-Purpose Laboratory -St Raphael Vocational S.S - Isingiro  
 Construction Of Multi-Purpose Laboratory –Bukalasi SS - Bududa  
 Construction of new 2 5-Stance Latrine Blocks, 2-Stance Latrine Block For Admin and 1 science laboratory at Wakatayi S.S in Luwero District  
 Payment of balance on balance for completion of storeyed classroom block at Kigezi High school in Kabale District  
 Payment of balance on certificates under APL1 for Bussi S.S. in Wakiso District

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			Payment of balance on certificates under APL1 for Nakanyonyi S.S in Mukono District Payment of contract balance on the construction of facilities at Kangulumira Public School in Kayunga District Payment of cost overrun on the construction of a science block at Bukasa S.S. in Kalangala District Payment of cost overrun on the construction of a science block at St. Paul Kagongi S.S in Mbarara Purchase of The School - St. Thomas S.S - Rubirizi Removal Of Hazardous Asbestos Sheets, Re roofing And Rehabilitation Of Facilities Phase 1, To Cover Home Economics And Agricultural Laboratories - Nabumali H.S- Mbale Removal Of Hazardous Asbestos Sheets, Reroofing And Rehabilitation Of Facilities Phase 1 (Dining Hall With Kitchen And Food Store) - Busoga College Mwiri- Jinja Site assessments conducted. Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.
<b>Total Output Cost(Ushs Thousand)</b>	<b>6,390,000</b>	<b>78,449</b>	<b>11,708,965</b>
Gou Dev't:	6,390,000	78,449	11,708,965
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1665 Uganda Secondary Education Expansion Project			
<b>Output: 07 02 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			Procurement of 10 project vehicles Procurement of 60 motorcycles
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>2,000,000</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	2,000,000
A.I.A:	0	0	0
<b>Output: 07 02 80 Classroom construction and rehabilitation (Secondary)</b>			
			36 new schools constructed and 24 existing schools rehabilitated and expanded in refugee hosting districts
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>18,553,300</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	18,553,300
A.I.A:	0	0	0
<b>Program : 07 04 Higher Education</b>			
Development Project : 1241 Development of Uganda Petroleum Institute Kigumba			
<b>Output: 07 04 80 Construction and Rehabilitation of facilities</b>			
Completion of a boys and girls hostels at Uganda Petroleum Institute Kigumba.			Lecture Block constructed and a female Student Dormitory completed at Uganda Petroleum Institute Kigumba.
Commence construction of the Library and Information Center.			

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<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>921,398</b>	<b>5,000,000</b>
Gou Dev't:	5,000,000	921,398	5,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 05 Skills Development</b>			
Development Project : 1310 Albertine Region Sustainable Development Project			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Scholastic & Laboratory equipment for the two Centers of Excellence under the Twinning arrangements procured	The bid documents for the procurement of scholastic and laboratory equipment were prepared in Q1.	Assorted Equipment and Consumables procured and installed at UPIK & UTC Kichwamba	
<b>Total Output Cost(Ushs Thousand)</b>	<b>414,791</b>	<b>64,664</b>	<b>8,500,000</b>
Gou Dev't:	0	0	0
Ext Fin:	414,791	64,664	8,500,000
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			
4 Workshops and 4 Laboratory Buildings constructed at Uganda Petroleum Institute Kigumba and UTC Kichwamba	Nil	4 Workshops constructed at UPIK 3 Workshops constructed at UTC Kichwamba	
<b>Total Output Cost(Ushs Thousand)</b>	<b>305,000</b>	<b>0</b>	<b>21,650,500</b>
Gou Dev't:	0	0	0
Ext Fin:	305,000	0	21,650,500
A.I.A:	0	0	0
Development Project : 1338 Skills Development Project			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Assorted workshop machinery and equipment as prescribed by twinning institutions procured and installed.	Nil	New CBET Curriculum like Electrical, plumbing, Welding, Ribar, Gasline, Carpentry & joinery, Mech maintenance, Roofing, Geotechnical, Material & soil, Concrete, Road equipment, Bitumen & Asphalt, Bridge constr & maince, Water testing plus consumables Specialized Machinery & Equipment Purchased	
<b>Total Output Cost(Ushs Thousand)</b>	<b>12,825,000</b>	<b>0</b>	<b>4,325,000</b>
Gou Dev't:	0	0	0
Ext Fin:	12,825,000	0	4,325,000
A.I.A:	0	0	0
<b>Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)</b>			

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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.	The evaluation of contractors is at Bid evaluation stage for UTC Bushenyi and Bukalasa Agricultural College and at Final Design development at UTC Lira and UTC Elgon	6 classroom blocks, 2 laboratories, 1 Calf pen , 3 Incinerators, 3 poultry units, 1 piggery unit, 1 zero-grazing, 1 Agric processing, 1 feed mill,demo unit, external works @ BAC. 2-storey block, Library & External works @ Kaberamaido; Spray race, Feedmil 6 Workshops, 1 Multipurpose hall, 1 classroom block, 1 dormitory, 1 Toilet & changing block, 1 External Storage blocks @ Bushenyi &3 Vocational Training Institutions carried out. Reports on supervision of construction works submitted. Training Lab, Classroom block, Admin block Girls & Boys Hostel, Generator house, Staff house & External Works @ Lira. One block @ @ @ of the 3 VTIs.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>33,321,615</b>	<b>0</b>	<b>30,295,416</b>
Gou Dev't:	0	0	0
Ext Fin:	33,321,615	0	30,295,416
A.I.A:	0	0	0
Development Project : 1368 John Kale Institute of Science and Technology (JKIST)			
<b>Output: 07 05 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>785,878</b>	<b>5,000</b>	<b>809,000</b>
Gou Dev't:	785,878	5,000	809,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1378 Support to the Implementation of Skilling Uganda Strategy (BTC)			
<b>Output: 07 05 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 Construction of facilities at 5 beneficiary institutions completed; On-going civil works and defects liability period monitored	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,739,700</b>	<b>8,379,361</b>	<b>2,416,712</b>
Gou Dev't:	60,000	36,000	60,000
Ext Fin:	4,679,700	8,343,361	2,356,712
A.I.A:	0	0	0
Development Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
<b>Output: 07 05 77 Purchase of Specialised Machinery &amp; Equipment</b>			
			Equipment for Health Training Institutions procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>6,500,000</b>
Gou Dev't:	0	0	6,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

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## Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)

Construction of electricity workshop completed.	Nil		Construction works at Bamunaika TI, Tororo Cooperative College and Kiruhura Technical Institute Completed. One BTVET Institution-Mulago school of Nursing and Midwifery rehabilitated A multi-purpose storeyed Administration Block at Bukooli Technical School completed. A Classroom Block at Moyo Technical Institute rehabilitated and roofed. A Multi-purpose Administration Block at the Ophthalmic Clinical Officers School at Jinja Completed . A multipurpose storeyed Administration Block at UTC Bushenyi completed. Accommodation facilities at Kauliza Kasadha, Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes Constructed Classroom Blocks and Workshops constructed at Rwentanga Farm Institute and Rubirizi Technical Institute . Completion of construction works on Electricity workshop for Nakawa VTI Construction of Classroom of Classroom Blocks and Workshops at Inde Technical Institute and Epel Technical Institute Constructed. Dormitories at Kaabong School of Nursing and Hoima School of Nursing Constructed. Project construction Works monitored and site meetings held
<b>Total Output Cost(Ushs Thousand)</b>	<b>250,000</b>	<b>87,500</b>	<b>9,624,780</b>
Gou Dev't:	250,000	87,500	9,624,780
Ext Fin:	0	0	0
A.I.A:	0	0	0

Development Project : 1432 OFID Funded Vocational Project Phase II

## Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)

Construction works at the 9 technical institutions monitored and supervised. Monitoring and supervision reports produced	Nil		construction of Buhimba,Nakasongola,Kilak,Lokopio Hills,Namataba,Lwengo ,Basoga Nsadhu and Ogolai Monitored,supervised and appraised 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.
Expansion and Rehabilitation of Nine Technical Institutes. Namely: Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Namutumba, Nawanyago, Ogolai, Lwengo. 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.	Nil		
<b>Total Output Cost(Ushs Thousand)</b>	<b>24,498,712</b>	<b>1,635,456</b>	<b>26,475,769</b>
Gou Dev't:	3,867,500	1,635,456	3,880,459
Ext Fin:	20,631,212	0	22,595,310
A.I.A:	0	0	0

Development Project : 1433 IDB funded Technical and Vocational Education and Training Phase III

## Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)

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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>114,959,829</b>	<b>17,113</b>	<b>36,978,212</b>
Gou Dev't:	0	0	0
Ext Fin:	114,959,829	17,113	36,978,212
A.I.A:	0	0	0
<b>Program : 07 06 Quality and Standards</b>			
Development Project : 1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs			
<b>Output: 07 06 72 Government Buildings and Administrative Infrastructure</b>			
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 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.	Construction of the resource center is estimated 83%; completed the construction of the ECD nursery, walkways and other external works; completed the renovation of the admin block and 4 Laboratories; and, construction of the kitchen (dinning) is estimated at 90%. Construction of a multipurpose hall is estimated 32%; ECD nursery 32%; Kitchen at 22%; a boys' dormitory at Mubende hall at 20%; Resource center at 30%; 3 latrine blocks at 12%; Clinic block at 70%; guild block at 70%; Sports facilities and other external works at 30%; 4 Laboratories in Mubende at 75%; 4 Classrooms at Mubende at 71%; and, girls' dormitory at 38%. Carried out 6 monitoring visits (i.e. 3 at NTC Mubende and 3 at NTC Kabale)	12 site meetings conducted; 4 monitoring visits conducted for Mubende and Kabale NTC. 12 site meetings conducted; 4 monitoring visits conducted for Muni and Kaliro NTC. 42 site meetings and monitoring visits conducted at the 10 sites Completion of construction of a resource centre, walkways, external works (swells) and renovation of kitchen/dinning, laboratory block, at Kabale National Teachers College. Monitoring and supervision of project works carried out at both sites Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Kaliro National Teachers College. Completion of construction of staff houses and student dormitories inclusive of equipment and furniture at Muni National Teachers College. Completion of removal of asbestos and rehabilitation affected the buildings at Bukedea, Ngora, Nyondo, B. Willis, Ibanda, Butiti, Busuubizi, Kibuli, Nkokonjeru and Canon Lawrence 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. Running contract for construction works at Kisoro, Kabale-Bukinda, Bushenyi and Bishop stuart paid	
<b>Total Output Cost(Ushs Thousand)</b>	<b>14,118,799</b>	<b>6,521,243</b>	<b>13,526,555</b>
Gou Dev't:	48,143	16,825	5,075,800
Ext Fin:	14,070,656	6,504,418	8,450,755
A.I.A:	0	0	0

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<b>Program : 07 10 Special Needs Education</b>			
Development Project : 1308 Development and Improvement of Special Needs Education (SNE)			
<b>Output: 07 10 72 Government Buildings and Administrative Infrastructure</b>			
2 dormitories with metallic double-decker beds at Wakiso school for the Deaf constructed	Commenced construction of 2 dormitories at Wakiso school for the deaf.	2 workshops, 2 blocks of VIP latrines and 2 blocks of bathrooms constructed and payment of certificate for completed 2 classroom block.	
2 vocational workshops at Wakiso school for the Deaf constructed	Nil	Certificates indicating completed construction works of 2 dormitories, 2 unit teachers' house paid.	
construction works at Mbale and Wakiso Schools for the Deaf monitored and supervised	Monitored and support supervised construction works at Mbale and Wakiso Schools for the deaf.	Construction of a perimeter wall at Mbale school for the deaf	
<b>Total Output Cost(Ushs Thousand)</b>	<b>625,690</b>	<b>0</b>	<b>1,789,819</b>
Gou Dev't:	625,690	0	1,789,819
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Program : 07 49 Policy, Planning and Support Services</b>			
Development Project : 1601 Retooling of Ministry of Education and Sports			
<b>Output: 07 49 72 Government Buildings and Administrative Infrastructure</b>			
		Facilitation of Project team to attend Monthly site meetings; Payment certificate processed and payments made to Contractor M/S COMPLANT Ltd for on-going construction works for constructing works at the Project site; Procurement of short -term consultancy Renovation of Embassy House.	
		Construction of a one stop center for the teachers.	
		Construction of a four stance water borne toilet in the parking yard for stores, drivers and other clients	
		Renovation of the Directorate of Education Standard Regional Offices	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>6,574,571</b>
Gou Dev't:	0	0	6,574,571
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
		3 vehicles procured to improve inspection of schools and institutions	
		6 station wagons procured and 2 utility vans procured	
		Procurement of transport for supervision of works at Teryet.	
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,540,000</b>
Gou Dev't:	0	0	3,540,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 07 49 76 Purchase of Office and ICT Equipment, including Software</b>			

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			35 desktop computers, 39 laptops, 39 UPS, 18 printers, 5 xerox machine and 18 Heavy duty binding machine procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>500,000</b>
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

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.

### Plans to improve Vote Performance

In effort to improve vote performance in FY 2020/21, the Ministry will implement interventions at subsector level as follows:

#### Pre-Primary and Primary Education:

Continue to engage and sensitize communities to improve parents' involvement in education of their children especially on school feeding; Build capacity of teachers in Early Grade Reading (EGR) methodologies to improve their effectiveness hence learners' achievement. Finalize the ECCE policy a framework for standardizing and enhancing the development and management of ECCE delivery.

#### Secondary Education:

Recruit teachers to fill staffing gaps in schools priority given to science teachers.

#### Higher Education:

Develop the Higher Education Policy and Strategic Plan to guide the operations of Universities and other Tertiary institutions.

#### Skills Development:

Continue to focus enhancement of Competence Based Education and Training in Technical Colleges and Institutes; retool instructors and tutors and operationalize the implementation of TVET policy.

#### Quality and Standards:

Complete rehabilitation of infrastructure in NTCs under BTC project; operationalise implementation of National Teacher Policy by developing the Principles for Teacher Bill. Strengthen the inspection system by increasing the frequency of inspection of schools and institutions; Install the Teacher Effectiveness and Learner Achievement system in primary schools to measure teacher time on task.

#### Physical Education and Sports:

Revise the policy and legal frameworks governing implementation of Sports in the country in order to enhance talent identification and development and professionalism in Sports;  
Continue support supervise teaching of PE in primary, secondary schools and teacher training institutions as well facilitate sports competitions at Primary, Secondary, BTVET and teacher training institutions; support and facilitate national teams to participate in national, regional, continental and international Sports championships.

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Policy, Planning and support services:

Ensure that sub-sector outcome indicators are aligned with the National Development Plan III priorities.

## XI Off Budget Support

**Table 11.1 Off-Budget Support by Sub-Programme**

<i>Billion Uganda Shillings</i>	<b>2019/20 Approved Budget</b>	<b>2020/21 Draft Estimates</b>
<b>Programme 0701 Pre-Primary and Primary Education</b>	<b>0.00</b>	<b>144.31</b>
<i>Recurrent Budget Estimates</i>		
<b>02 Basic Education</b>	<b>0.00</b>	<b>144.31</b>
<i>426-UNICEF</i>	<i>0.00</i>	<i>11.26</i>
<i>427-United Nations Population Fund</i>	<i>0.00</i>	<i>0.18</i>
<i>437-United Nations High Commission for Refugees</i>	<i>0.00</i>	<i>30.18</i>
<i>520-Ireland Rep of (Eire)</i>	<i>0.00</i>	<i>7.20</i>
<i>549-United Kingdom</i>	<i>0.00</i>	<i>23.97</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>71.51</i>
<b>Programme 0702 Secondary Education</b>	<b>0.00</b>	<b>13.78</b>
<i>Recurrent Budget Estimates</i>		
<b>03 Secondary Education</b>	<b>0.00</b>	<b>13.78</b>
<i>427-United Nations Population Fund</i>	<i>0.00</i>	<i>0.46</i>
<i>437-United Nations High Commission for Refugees</i>	<i>0.00</i>	<i>5.39</i>
<i>520-Ireland Rep of (Eire)</i>	<i>0.00</i>	<i>4.24</i>
<i>549-United Kingdom</i>	<i>0.00</i>	<i>3.70</i>
<b>Programme 0704 Higher Education</b>	<b>0.00</b>	<b>0.00</b>
<i>Recurrent Budget Estimates</i>		
<b>07 Higher Education</b>	<b>0.00</b>	<b>0.00</b>
<i>437-United Nations High Commission for Refugees</i>	<i>0.00</i>	<i>0.00</i>
<b>Programme 0705 Skills Development</b>	<b>0.00</b>	<b>7.99</b>
<i>Recurrent Budget Estimates</i>		
<b>05 BTVET</b>	<b>0.00</b>	<b>7.99</b>
<i>504-Belgium</i>	<i>0.00</i>	<i>2.83</i>
<i>514-Germany Fed. Rep.</i>	<i>0.00</i>	<i>3.68</i>
<i>520-Ireland Rep of (Eire)</i>	<i>0.00</i>	<i>1.48</i>
<b>10 NHSTC</b>	<b>0.00</b>	<b>0.00</b>
<i>427-United Nations Population Fund</i>	<i>0.00</i>	<i>0.00</i>
<b>Total for Vote</b>	<b>0.00</b>	<b>166.09</b>

## XII. Vote Cross Cutting Policy And Other Budgetary Issues

**Table 12.1: Cross- Cutting Policy Issues**

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### Issue Type: HIV/AIDS

<b>Objective :</b>	Empower the young people in schools with age appropriate information on life skills and HIV Prevention messages
<b>Issue of Concern :</b>	Increasing cases of HIV/AIDS Stigma and Discrimination in schools
<b>Planned Interventions :</b>	Carry out HIV focus group discussion with young people in the selected class rooms. Joint monitoring and support supervision on Health/HIV activities in implemented in schools. Disseminate IEC like PIASCY teachers resource & training manuals
<b>Budget Allocation (Billion) :</b>	0.050
<b>Performance Indicators:</b>	No. of schools reached on joint monitoring and support supervision on Health/HIV activities implemented  No. of young people empowered with age appropriate information on life skills and HIV Prevention messages

### Issue Type: Gender

<b>Objective :</b>	Reduced incidences of violence against children in schools to improve retention and completion rates
<b>Issue of Concern :</b>	High levels of violence against children in schools leading to high school dropout especially among girls
<b>Planned Interventions :</b>	Finalize the guidelines on prevention and management of teenage pregnancy in school settings Training of trainers and learners on gender pedagogy and violence against children in schools Follow up on violence cases in schools
<b>Budget Allocation (Billion) :</b>	0.092
<b>Performance Indicators:</b>	Number of teachers and learners trained on violence against children in schools Prevention and management guidelines on teenage pregnancy finalized Number of cases followed up on for violence against children in schools
<b>Objective :</b>	To promote sanitation and menstrual health initiatives in schools
<b>Issue of Concern :</b>	Poor menstrual health management in schools
<b>Planned Interventions :</b>	Training of teachers and students on menstrual health management  Finalization of guidelines for senior women and male teachers  Advocacy on menstrual health management
<b>Budget Allocation (Billion) :</b>	0.031
<b>Performance Indicators:</b>	No. of teachers and learners trained on menstrual health management.  No. of senior women and senior men teachers trained on adolescent development and supporting in schools.  Guidelines for senior women and male teachers finalized and disseminated
<b>Objective :</b>	To provide technical assistance to support coordination and consistency of approaches to mainstream gender in the sector
<b>Issue of Concern :</b>	Limited capacity among Departments for complying with the provisions of the Public Finance Management Act on gender and equity responsiveness.

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<b>Planned Interventions :</b>	Build the capacity of MoES staff on gender and equity responsive planning and budgeting Build the capacity of teachers on gender responsive pedagogy Conduct Gender in Education Technical Working Group meetings. Conduct the Mid Term Review on VACiS
<b>Budget Allocation (Billion) :</b>	0.031
<b>Performance Indicators:</b>	Number of staff trained at MoES in gender planning and budgeting. Number of teachers trained on gender pedagogy

**Issue Type:** **Environment**

<b>Objective :</b>	To develop an Environment in Education Policy
<b>Issue of Concern :</b>	Lack of an Environment in Education Policy
<b>Planned Interventions :</b>	Facilitate the environment Task Force meetings for development of an Environment in Education Policy
<b>Budget Allocation (Billion) :</b>	0.010
<b>Performance Indicators:</b>	Final draft Ministry of Education and Sports Environment in Education Policy in place
<b>Objective :</b>	To raise awareness and promote environment friendly activities in schools and other educational institutions.
<b>Issue of Concern :</b>	Inadequate awareness on environmental practices in schools/education institutions
<b>Planned Interventions :</b>	Conduct environment education awareness (tree planting, waste disposal and management) in schools/institutions
<b>Budget Allocation (Billion) :</b>	0.030
<b>Performance Indicators:</b>	Number of schools/institutions sensitized on environmental principles and practices. Number of sensitization meetings held. International Environment Day celebrated nationally in schools/institutions.

### XIII. Personnel Information

**Table 13.1 Staff Establishment Analysis**

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner (Administrative)	U1E	1	0
REGISTRAR	U1E	5	0
Assistant Commissioner, Technical Education	U1E LWR	1	0
Assistant Commissioner, Planning and Budgeting	U1E UP	1	1
COMMISSIONER PHYSICAL EDUC AND SPORTS	U1SE	1	0
Director	U1SE	1	0
Principal Records Officer	U2 LWR	1	0
Principal Lecturer	U2 UP	16	1

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Principal Planner Monitoring & Evaluation	U2 UP	1	0
Principal Educaiton Off	U2L	2	1
Principal Education Officer	U2L	4	0
Principal Inspector/ Sec Educ Stands	U2L	4	2
Principal Records Officer	U2L	1	0
Princpal Education officer	U2L	4	3
Senior Education Officer	U3	5	1
Senior Inspector	U3	48	38
Senior Lecturer	U3 Professional	9	3
Senior Lecturer	U3 SC	153	53
Senior Economist	U3 UP	4	1
Senior Accountant	U3L	2	1
Senior Education Officer	U3L	5	2
Assistant Records Officer	U4	5	0
Clerical Officer	U4	6	0
LIBRARIAN	U4	20	1
Records Off./Sen. Asst Records Off	U4	2	0
Personal Secretary	U4 LWR	2	0
Lecturer	U4 Professional	63	32
Accountant	U4L	12	8
Statistical Assistant	U5	3	2
Senior Stores Asst.	U5L	5	0
Stenographer Secretary	U6	6	0
Pool Stenographer	U6 UP	2	0
Driver	U8	4	0
Office Attendant	U8	51	8
Waitress	U8	24	9
Cook	U8L	48	14
LAB. ASST.	U8L	4	0
WAITER	U8L	18	5

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4L	12	8	4	4	2,405,364	28,864,368

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Assistant Commissioner, Technical Education	U1E LWR	1	0	1	1	1,624,934	19,499,208
Assistant Records Officer	U4	5	0	5	5	2,586,515	31,038,180
Clerical Officer	U4	6	0	6	6	3,608,046	43,296,552
COMMISSIONER PHYSICAL EDUC AND SPORTS	U1SE	1	0	1	1	1,859,451	22,313,412
Cook	U8L	48	14	34	34	7,135,206	85,622,472
Director	U1SE	1	0	1	1	2,893,252	34,719,024
Driver	U8	4	0	4	4	839,436	10,073,232
LAB. ASST.	U8L	4	0	4	2	427,664	5,131,968
Lecturer	U4 Professional	63	32	31	31	24,779,013	297,348,156
LIBRARIAN	U4	20	1	19	19	11,425,479	137,105,748
Office Attendant	U8	51	8	43	28	5,876,052	70,512,624
Personal Secretary	U4 LWR	2	0	2	2	1,345,584	16,147,008
Principal Educaiton Off	U2L	2	1	1	1	1,201,688	14,420,256
Principal Education Officer	U2L	4	0	4	4	4,806,752	57,681,024
Principal Inspector/ Sec Educ Stands	U2L	4	2	2	2	2,403,376	28,840,512
Principal Lecturer	U2 UP	16	1	15	15	0	0
Principal Records Officer	U2 LWR	1	0	1	1	1,201,688	14,420,256
Principal Records Officer	U2L	1	0	1	1	1,201,688	14,420,256
Principa Education officer	U2L	4	3	1	1	1,201,688	14,420,256
Records Off./Sen. Asst Records Off	U4	2	0	2	2	1,246,978	14,963,736
REGISTRAR	U1E	5	0	5	5	13,539,180	162,470,160
Senior Accountant	U3L	2	1	1	1	979,805	11,757,660
Senior Economist	U3 UP	4	1	3	1	1,018,077	12,216,924
Senior Education Officer	U3L	5	2	3	3	2,707,836	32,494,032
Senior Education Officer	U3	5	1	4	4	3,775,964	45,311,568
Senior Inspector	U3	48	38	10	10	9,026,120	108,313,440
Senior Lecturer	U3 SC	153	53	100	100	120,428,800	1,445,145,600
Senior Lecturer	U3 Professional	9	3	6	6	5,943,534	71,322,408
Senior Stores Asst.	U5L	5	0	5	5	2,388,745	28,664,940
Statistical Assistant	U5	3	2	1	1	479,759	5,757,108
Stenographer Secretary	U6	6	0	6	6	2,499,702	29,996,424
WAITER	U8L	18	5	13	13	2,485,340	29,824,080
Waitress	U8	24	9	15	15	2,867,700	34,412,400
<b>Total</b>		539	185	354	335	#Error	#Error