

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 2020/21

From the budgetary releases for the first half of FY 2020/21, the Ministry implemented the following interventions per programme:

Primary: Procured three publishers to print and distribute 5,430,527 copies of home study materials to public and private primary and secondary schools. Signed a contract to procure 950,076 copies of P5-P7 Instructional Materials for Social Studies, integrated Science, Atlases, Christian Religious Education, Islamic Religious Education and 39,000 wall Charts for Science and Social Studies for all UPE schools. Trained 14,353 Head teachers on emergency response preparedness and psycho-social support. Trained 270 (i.e. 160- P3 Teachers in Nakasongola and 110- P1 Teachers in Jinja) on EGR. Retooled 300 head teachers of poorly performing districts of Bukwo, Kween and Kalaki. For the Emergency Construction Project: Disbursed funds to kick start works in 21 schools under the Project.

Secondary: Construction of 117 Seed Secondary Schools under Phase I of UgIFT is nearing completion with 97 sites at finishing stage and another 20 sites at different levels of implementation. Evaluated bids for the supply of 4,080 copies of Christian Religious Education, Islamic religious Education, Geography, History and Political Education, Entrepreneurship, Physical Education and Kiswahili. Inducted 50 newly approved members of Board of Governors on their roles and responsibilities. For the Development Secondary Project: Purchased St. Thomas S.S in Rubirizi; and, advertised for bids to execute works in 21 Secondary Schools.

Higher Education: Paid Top up Allowances for 259 students. Disbursed funds to support final year students at Kisubi Brothers' University; and, for construction work at Bishop Stuart University, Nkumba University, Kumi University and support to teaching of sciences at Ndejje University.

BTJET: Assessment was conducted as follows: DIT assessed 26,158 Candidates (i.e., Male 11,455 and Female 14,703); UBTEB 12,748 (Male 6,841; and, Female 5,907) candidates; UNMEB 8,383 (i.e. Male 2,694 and Female 5,689) candidates; and, UAHEB 6,114 (Male 3,718; Female 2,396) Candidates. Development of BTJET: completed renovation of a girls' hostel at Mulago School of Nursing and Midwifery.

Teacher Education: For Kaliro and Muni Project completed facilities at NTCs Kaliro (i.e. the Principals' house, 26 staff houses, one storeyed boys' dormitory, one storeyed girls' dormitory, a Kindergarten, a dispensary, and renovated the guild house) and NTC Muni (i.e. Renovated 09 staff houses, 2 boys' and 2 girls' dormitory blocks, constructed a dispensary, an ECD center 1 boys & 1 girls' storeyed dormitory blocks). For improvement of Kabale and Mubende NTCs Project: Completed all facilities at NTC Kabale (i.e. a resource center, an ECD center, walkways, an administration block, a kitchen/ dining, 4 Laboratories, 8 Classrooms and external works).

Directorate of Education Standards: Inspected 365 BTJET Institutions, 2,272 Secondary schools and 72 PTCs on readiness to open for finalists and candidate classes as well as compliance to COVID-19 Pandemic Standard Operating Procedures (S.O.Ps). Trained 2,760 school managers on the Teacher Effectiveness and Learner Achievement (TeLA) Inspection System.

Special Needs Education: Signed a contract for procurement of 150 Mathematical Cubes, 200 White Canes, 20 Wheel chairs and assorted materials for learners with Intellectual impairment and concluded evaluation for consultancy services to adapt 2 subjects into accessible format in line with the Lower secondary curriculum.

Guidance and Counselling: Signed contract for procurement of 8,820 copies of G&C materials as follows: 2,520 copies of the

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G&C for Post- Primary Education Institutions in Uganda - Teachers Resource book, 6,300 copies of the Placement Information Guide for S.4 candidates. Signed contract for printing of 3,500 copies of G&C materials in line with the new secondary school curriculum.

Policy, planning and Support services: Paid Pension for 2,407 beneficiaries; held the Annual Education and Sports Sector Review workshop for FY 2019/20; produced the Budget Framework Paper FY 2021/22. Developed a Customized and Institutionalized Rewards & Sanctions Framework linked to Performance system.

IV. Medium Term Plans

The medium term plans are as follows;

- i) Continue to disseminate and sensitize communities on ECCE policy and provision of ECCE services in the underserved areas;
- ii) Rehabilitate and construct facilities in primary and secondary schools to meet the required levels under the BRMS;
- iii) Construct science laboratories in secondary schools and establish virtual labs in secondary schools to promote virtual learning;
- iv) Increase staffing levels to 100% at all levels of education and 70% for higher education;
- v) Continue with the implementation of the new lower secondary curriculum aim at rollout to the following classes of S.2, 3 and 4.
- vi) Establish a National Teacher Education Institute and upgrade 5 PTCs to Degree Awarding institutions;
- vii) Implement curricula that promotes practical skills and life skills in line with NDP III objective four; and establish a TVET Council to coordinate promotion of skills development in conjunction with the industry;
- viii) Review the National Physical Education and Sports Policy (NPESP) 2004, Physical Activity and Sports (PAS) Bill and Nakivubo War Memorial 1953 Trustee Amendment Bill;
- ix) Review and harmonize the legal and policy frameworks (i.e. the Education Act (2008), the Universities and Other Tertiary Institutions Act (2001), develop the Higher Education Policy etc) in view of promoting STEM/STEI at all education levels;
- x) Establish ICT platforms that support e-learning, digital repository of all education resource materials; and digital libraries at the various levels of education.
- xi) Implement programs that promote retention and increase the participation of girls, learners with special learning needs, conflict and the disaster hit areas, refugees in education and skills development programs.
- xii) Continue with the construction and rehabilitation of sports facilities and stadia to promote the country's niche sports (ie. football, netball, athletics, and boxing).

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V. Snapshot Of Medium Term Budget Allocations

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

		2019/20 Outturn	2020/21		2021/22	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	17.664	17.811	8.863	23.532	24.708	24.708	24.708	24.708
	Non Wage	219.256	266.678	91.035	230.857	230.857	230.857	230.857	230.857
Devt.	GoU	41.645	76.847	18.096	82.582	82.582	82.582	82.582	82.582
	Ext. Fin.	162.204	223.339	40.769	132.067	147.925	278.700	267.008	0.000
GoU Total		278.564	361.335	117.994	336.970	338.147	338.147	338.147	338.147
Total GoU+Ext Fin (MTEF)		440.767	584.675	158.764	469.037	486.072	616.846	605.155	338.147
	Arrears	0.734	16.689	13.638	9.925	0.000	0.000	0.000	0.000
Total Budget		441.502	601.364	172.402	478.962	486.072	616.846	605.155	338.147
A.I.A Total		N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Grand Total		441.502	601.364	172.402	478.962	486.072	616.846	605.155	338.147
Total Vote Budget Excluding Arrears		440.767	584.675	158.764	469.037	486.072	616.846	605.155	338.147

Table 5.2: Budget Allocation by Programme (US\$ Billion)

<i>Billion Uganda Shillings</i>	2021/22 Draft Estimates		
	GoU	Ext. Fin	Total
Human Capital Development	336.970	132.067	469.037
Grand Total :	346.895	132.067	478.962
Total excluding Arrears	336.970	132.067	469.037

VI. Budget By Economic Classification

Table V6.1 2020/21 and 2021/22 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget				2021/22 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	139.304	52.386	0.000	191.690	150.219	40.204	190.423
211 Wages and Salaries	24.946	8.592	0.000	33.538	32.931	7.527	40.458
212 Social Contributions	28.911	0.382	0.000	29.292	29.035	0.495	29.529
213 Other Employee Costs	2.793	0.572	0.000	3.366	4.745	0.476	5.221
221 General Expenses	53.781	22.940	0.000	76.720	54.452	13.839	68.291
222 Communications	3.136	0.059	0.000	3.195	3.112	1.450	4.562
223 Utility and Property Expenses	5.246	0.186	0.000	5.432	5.334	0.066	5.400
224 Supplies and Services	0.758	0.000	0.000	0.758	0.758	0.000	0.758

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225 Professional Services	0.799	12.907	0.000	13.705	0.840	8.564	9.403
227 Travel and Transport	11.526	6.208	0.000	17.734	12.132	4.992	17.125
228 Maintenance	3.574	0.542	0.000	4.115	3.965	2.450	6.416
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.415	0.345	0.760
282 Miscellaneous Other Expenses	3.834	0.000	0.000	3.834	2.499	0.000	2.499
Output Class : Outputs Funded	156.595	15.248	0.000	171.842	115.371	9.339	124.711
262 To international organisations	1.300	0.000	0.000	1.300	1.360	0.000	1.360
263 To other general government units	140.552	2.500	0.000	143.052	99.269	2.500	101.769
264 To Resident Non-government units	13.742	0.000	0.000	13.742	13.742	0.000	13.742
291 Tax Refunds	1.000	0.300	0.000	1.300	1.000	0.300	1.300
321 DOMESTIC	0.000	12.448	0.000	12.448	0.000	6.539	6.539
Output Class : Capital Purchases	65.437	155.705	0.000	221.142	71.379	82.524	153.903
281 Property expenses other than interest	1.681	6.884	0.000	8.565	2.408	1.900	4.308
312 FIXED ASSETS	63.756	148.821	0.000	212.577	68.971	80.624	149.595
Output Class : Arrears	16.689	0.000	0.000	16.689	9.925	0.000	9.925
321 DOMESTIC	16.689	0.000	0.000	16.689	9.925	0.000	9.925
Grand Total :	378.025	223.339	0.000	601.364	346.895	132.067	478.962
Total excluding Arrears	361.335	223.339	0.000	584.675	336.970	132.067	469.037

VII. Budget By Sub-Subprogramme , Department And Project

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Sub-SubProgramme,Department and Project

Billion Uganda shillings	FY 2019/20 Outturn	FY 2020/21		2021-22 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2022-23	2023-24	2024-25	2025-26
01 Pre-Primary and Primary Education	73.166	29.877	14.384	39.196	29.877	29.877	29.877	29.877
02 Basic Education	18.584	18.893	6.113	19.135	18.893	18.893	18.893	18.893
1296 Uganda Teacher and School Effectiveness Project	50.292	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1339 Emergency Construction of Primary Schools Phase II	4.291	10.984	8.271	20.061	10.984	10.984	10.984	10.984
02 Secondary Education	7.391	82.726	9.634	79.125	126.458	263.717	281.030	54.368
03 Secondary Education	4.552	27.730	7.918	23.623	24.053	24.053	24.053	24.053
14 Private Schools Department	0.778	0.746	0.307	0.758	0.746	0.746	0.746	0.746
1540 Development of Secondary Education Phase II	2.061	14.869	1.133	24.773	27.069	27.069	27.069	29.569
1665 Uganda Secondary Education Expansion Project	0.000	39.381	0.275	29.971	74.589	211.849	229.162	0.000
04 Higher Education	85.342	74.079	21.685	59.101	58.891	53.064	53.064	53.064
07 Higher Education	50.844	55.385	13.380	47.266	47.769	47.769	47.769	47.769

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1241 Development of Uganda Petroleum Institute Kigumba	1.235	5.000	1.687	5.000	5.000	5.296	5.296	5.296
1273 Support to Higher Education, Science & Technology	17.114	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1491 African Centers of Excellence II	16.148	13.694	6.617	6.835	6.123	0.000	0.000	0.000
05 Skills Development	136.871	279.736	78.657	189.895	168.369	167.711	138.706	98.360
05 BTVET	43.507	60.994	31.594	43.696	46.872	46.872	46.872	46.872
0942 Development of BTVET	6.727	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 NHSTC	20.270	23.340	14.495	21.580	20.500	20.500	20.500	20.500
11 Dept. Training Institutions	5.392	7.386	2.177	8.245	7.386	7.386	7.386	7.386
1310 Albertine Region Sustainable Development Project	5.642	41.327	11.693	0.000	0.000	0.000	0.000	0.000
1338 Skills Development Project	31.543	58.821	7.184	66.799	0.000	0.000	0.000	0.000
1368 John Kale Institute of Science and Technology (JKIST)	0.175	0.005	0.000	0.000	0.000	0.000	0.000	0.000
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	19.381	3.699	7.149	0.000	0.000	0.000	0.000	0.000
1412 The Technical Vocational Education and Training (TVET-LEAD)	0.263	16.547	2.915	17.463	16.463	16.463	16.463	23.603
1432 OFID Funded Vocational Project Phase II	3.953	29.238	1.450	32.111	77.148	76.490	47.486	0.000
1433 IDB funded Technical and Vocational Education and Training Phase III	0.017	38.381	0.000	0.000	0.000	0.000	0.000	0.000
06 Quality and Standards	58.161	38.655	16.155	24.152	22.594	22.594	22.594	22.594
04 Teacher Education	12.155	14.366	4.714	15.684	14.366	14.366	14.366	14.366
09 Education Standards Agency	6.914	8.227	2.050	8.468	8.227	8.227	8.227	8.227
1340 Development of PTCs Phase II	1.357	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1457 Improvement of Muni and Kaliro National Teachers Colleges	0.053	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs	37.681	16.062	9.391	0.000	0.000	0.000	0.000	0.000
07 Physical Education and Sports	27.627	22.251	9.015	4.683	4.663	4.663	4.663	4.663
12 Sports and PE	26.866	22.251	9.015	4.683	4.663	4.663	4.663	4.663
1370 National High Altitude Training Centre (NHATC)	0.761	0.000	0.000	0.000	0.000	0.000	0.000	0.000
10 Special Needs Education	1.573	4.599	0.631	4.677	4.599	4.599	4.599	4.599
06 Special Needs Education and Career Guidance	0.932	1.901	0.340	1.978	1.901	1.901	1.901	1.901
1308 Development and Improvement of Special Needs Education (SNE)	0.641	2.698	0.292	2.698	2.698	2.698	2.698	2.698
11 Guidance and Counselling	1.073	1.171	0.289	1.214	1.171	1.171	1.171	1.171
15 Guidance and Counselling	1.073	1.171	0.289	1.214	1.171	1.171	1.171	1.171
49 Policy, Planning and Support Services	50.338	68.269	21.951	76.919	69.450	69.450	69.450	69.450
01 Headquarter	39.613	49.701	18.178	58.283	50.881	50.881	50.881	50.881
08 Planning	3.728	5.519	1.554	5.662	5.519	5.519	5.519	5.519
13 Internal Audit	0.539	0.518	0.211	0.627	0.518	0.518	0.518	0.518

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1435 Retooling and Capacity Development for Ministry of Education and Sports	4.552	0.000	0.000	0.000	0.000	0.000	0.000	0.000
16 Human Resource Management Department	1.907	2.099	0.531	2.099	2.099	2.099	2.099	2.099
1601 Retooling of Ministry of Education and Sports	0.000	10.432	1.478	10.248	10.432	10.432	10.432	10.432
Total for the Vote	441.542	601.364	172.402	478.962	486.072	616.846	605.155	338.147
Total Excluding Arrears	440.807	584.675	158.764	469.037	486.072	616.846	605.155	338.147

VIII. Sub-SubProgramme Performance and Medium Term Plans

Table V8.1: Sub-SubProgramme Outcome and Outcome Indicators

Sub-SubProgramme : 01 Pre-Primary and Primary Education						
Objective :		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.				
Responsible Officer:		Cleophus Mugenyi Commissioner, Basic Education Department				
Outcome:		Increased access to pre-primary education				
1. Increased enrolment for male and female at all levels						
Outcome Indicators		Performance Targets				
				2021/22	2022/23	2023/24
		Baseline	Base year	Target	Projection	Projection
• Gross Enrollment ratio		50	2019	50	50	50
Outcome:		Improved proficiency rates at primary				
1. Improved proficiency and basic life skills						
Outcome Indicators		Performance Targets				
				2021/22	2022/23	2023/24
		Baseline	Base year	Target	Projection	Projection
• Pupil teacher ratio		53	2019	51	50	49
Outcome:		Improved resource utilization and accountability				
1. Improved resource utilization and accountability						
Outcome Indicators		Performance Targets				
				2021/22	2022/23	2023/24
		Baseline	Base year	Target	Projection	Projection
• proportion of local governments monitored and support supervised		11.4%	2020	13.6%	15.8%	18%
• proportion of primary schools monitored and support supervised		1.6%	2020	3.1%	4.6%	6.1%
Outcome:		Increased access to primary education				
1. Increased enrolment for male and female at all levels						
		Performance Targets				

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Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• pupil classroom ratio	70	2017	68	67	63
Department: 02 Basic Education					
Budget Output: 02 Instructional Materials for Primary Schools					
No. of textbooks procured			2,212,653	2,212,653	2,212,653
No. of teachers guides procured			156,000	156,000	156,000
Budget Output: 03 Monitoring and Supervision of Primary Schools					
No. of ECD centers monitored			200	200	225
No. of Primary Schools monitored and support supervised			300	300	350
Number of Local Governments monitored and support supervised			20	20	40
Project: 1339 Emergency Construction of Primary Schools Phase II					
Budget Output: 80 Classroom construction and rehabilitation (Primary)					
No. of classrooms constructed			150	150	150
No. of rehabilitated primary schools established			24	24	24
No. of latrine stances constructed			100	150	200
Sub-SubProgramme : 02 Secondary Education					
Objective :	To promote the advancement of quality, appropriate, accessible, and affordable Secondary Education.				
Responsible Officer:	Sam Kuloba- Commissioner, Government Secondary Schools				
Outcome:	Improved proficiency rates at secondary				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2021/22	2022/23	2023/24
• Student Teacher Ratio	22	2020	21	20	18
• Student Textbook Ratio	3	2019	2	2	2
Outcome:	Improved resource utilization and accountability				
1. Improved resource utilization and accountability					
Outcome Indicators	Performance Targets				
	Baseline	Base year	2021/22	2022/23	2023/24
• Proportion of Government Secondary schools monitored and support supervised	34%	2020	34%	36%	40%
• Proportion of private schools and institutions monitored and support supervised	15.6%	2020	16%	20%	22%

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Outcome: Increased access to secondary education					
1. Increased enrolment for male and female at all levels					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• student classroom ratio	49	2020	45	45	45
• Student stance ratio	35	2020	33	32	30
Department: 03 Secondary Education					
<i>Budget Output: 03 Monitoring and Supervision of Secondary Schools</i>					
No. of government secondary schools monitored and support supervised			384	400	400
Department: 14 Private Schools Department					
<i>Budget Output: 05 Monitoring USE Placements in Private Schools</i>					
No. of Private Schools and Institutions monitored and support supervised			240	260	300
Project: 1540 Development of Secondary Education Phase II					
<i>Budget Output: 84 Construction and rehabilitation of learning facilities (Secondary)</i>					
No. of laboratories constructed			20	20	20
No. of libraries constructed			1	1	
Project: 1665 Uganda Secondary Education Expansion Project					
<i>Budget Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of secondary teachers recruited			1,000		
<i>Budget Output: 02 Instructional Materials for Secondary Schools</i>					
No. of Science kits provided to Secondary Schools**					116
<i>Budget Output: 03 Monitoring and Supervision of Secondary Schools</i>					
No. of Local Governments monitored and support supervised			60		
No. of government secondary schools monitored and support supervised			60	121	177
<i>Budget Output: 80 Classroom construction and rehabilitation (Secondary)</i>					
No. of secondary schools constructed and rehabilitated			60	61	56
Sub-SubProgramme : 04 Higher Education					
Objective :	To provide quality higher education and make it equitably accessible to all qualified Ugandans.				
Responsible Officer:	Jolly Uzamukunda Commissioner, Higher Education				
Outcome:	Globally competitive graduates				
1. Improved proficiency and basic life skills					
			Performance Targets		

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Outcome Indicators			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of universities providing apprenticeship	60%	2020	62%	65%	70%
• Percentage of universities implementing the exchange programs	27%	2020	30%	35%	40%
• Percentage of vacant teaching posts at public universities	73%	2020	65%	60%	50%

Department: 07 Higher Education

Budget Output: 53 Sponsorship Scheme and Staff Development for Masters and Phds

No. of staff sponsored to pursue further studies			8	8	8
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Sub-SubProgramme : 05 Skills Development

Objective : To provide relevant knowledge, values and skills for purposes of academic progression and employment in the labour market.

Responsible Officer: Dr. Safina Kisu Museene
Commissioner, Business, Technical, Vocational Education and Training.

Outcome: Graduates with relevant and employable skills

1. Improved proficiency and basic life skills

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of established vacancies (instructors) filled	60%	2020	65%	70%	75%
• Proportion of BTVET institutions equipped	45%	2020	50%	55%	60%

Outcome: Increased access to BTVET

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection

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• Enrollment growth rate	5	2020	5	5	5
• Proportion of districts with BTVET institutions	43%	2020	45%	48%	50%
Department: 05 BTVET					
<i>Budget Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained			300	350	400
Project: 1338 Skills Development Project					
<i>Budget Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained			1,045		
<i>Budget 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		
Project: 1412 The Technical Vocational Education and Training (TVET-LEAD)					
<i>Budget Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained			360	360	360
<i>Budget Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed			15		
No. of workshops constructed			12		
No. of dormitories constructed			2		
Project: 1432 OFID Funded Vocational Project Phase II					
<i>Budget Output: 01 Policies, laws, guidelines plans and strategies</i>					
No. of Instructors trained			129	129	
<i>Budget Output: 80 Construction and rehabilitation of learning facilities (BTEVET)</i>					
No. of classrooms constructed			2	2	4
No. of workshops constructed				1	1
No. of dormitories constructed				1	1
Sub-SubProgramme : 06 Quality and Standards					
Objective :	To ensure enhanced efficiency and effectiveness of education and sports service delivery at all levels.				
Responsible Officer:	Dr. Kedrace R.T. Turyagyenda Director-Directorate of Education Standards				
Outcome:	Improved Teacher competence				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24

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	Baseline	Base year	Target	Projection	Projection
• Percentage of teachers rated proficient at primary	70%	2020	73%	75%	80%
Outcome:	Improved time on task				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of Higher Local Governments rated compliant to inspection guidelines	60%	2020	64%	67%	70%
• Proportion of Secondary schools inspected	80%	2020	80%	83%	85%
• Proportion of BTVET institutions inspected	80%	2020	80%	83%	85%
• Proportion of teacher training institutions inspected	80%	2020	80%	82%	85%
Department: 04 Teacher Education					
Budget Output: 01 Policies, laws, guidelines, plans and strategies					
No. of teachers retooled			1,300	1,500	1,700
Sub-SubProgramme : 07 Physical Education and Sports					
Objective :	To guide, coordinate and promote quality physical education, training and sports to all persons in Uganda for national integration, development and individual advancement.				
Responsible Officer:	Omara Apiita Commissioner, Physical Education and Sports				
Outcome:	Increased Participation in physical Education and Sports by schools and educational institutions				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of schools and educational institutions sports competitions held	80%	2020	80%	85%	88%
Outcome:	Increased participation in Regional, Continental and Global sports competitions by national teams				
1. Improved proficiency and basic life skills					
Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of national sports federations/associations qualifying for international sports competitions	42%	2020	50%	58%	60%
Department: 12 Sports and PE					
Budget Output: 04 Sports Management and Capacity Development					
No. of sports equipment distributed to education institutions			100	100	100
Sub-SubProgramme : 10 Special Needs Education					

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Objective :	To provide guidance on the delivery of special needs and inclusive education in a coordinated and adequately resourced manner for equitable and quality access to education by learners with special educational needs.
Responsible Officer:	Sarah Bugoosi Ag. Commissioner Special Needs Education
Outcome:	Increased Access to special needs education

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Proportion of special and inclusive schools receiving subvention	10%	2020	10%	15%	20%
• Percentage of special and inclusive schools supplied with specialized equipment	42%	2020	42%	43%	45%
• Percentage of learners identified and assessed who are appropriately placed	3%	2020	3%	5%	8%

N/A

Sub-SubProgramme : 11 Guidance and Counselling

Objective :	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.
Responsible Officer:	Ajilong Mary Harriet Acting Commissioner, Guidance and Counseling
Outcome:	Assertive learners

1. Increased enrolment for male and female at all levels

Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Percentage of P.7 leavers placed	65%	2020	65%	70%	75%
• Percentage of S.4 leavers placed	65%	2020	65%	69%	73%

Department: 15 Guidance and Counselling

Budget Output: 02 Advocacy, Sensitisation and Information Dissemination

No. of Learners placed	1,083,586	1,100,000	1,200,000
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Sub-SubProgramme : 49 Policy, Planning and Support Services

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:	Ketty Lamaro Under Secretary, Finance and Administration
Outcome:	Efficient and effective resource utilization

1. Improved resource utilization and accountability

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Outcome Indicators	Performance Targets				
			2021/22	2022/23	2023/24
	Baseline	Base year	Target	Projection	Projection
• Annual external Auditor General rating of the institution	55	2019	80	85	90
• Level of strategic plan delivered (%)	70%	2020	75%	80%	85%
• Level of compliance of planning and Budgeting instruments to NDP 11	90%	2020	90%	92%	95%
• Budget absorption rate	95%	2020	97%	98%	99%
• Level of compliance of the Ministerial Policy statement (MPS) to Gender and Equity budgeting	80%	2020	85%	86%	90%
Department: 08 Planning					
<i>Budget 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
Department: 16 Human Resource Management Department					
<i>Budget Output: 19 Human Resource Management Services</i>					
Level of absenteeism			12%	12%	12%

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2020/21		FY 2021/22	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 013 Ministry of Education and Sports			
<i>Sub-SubProgramme : 07 01 Pre-Primary and Primary Education</i>			
Development Project : 1339 Emergency Construction of Primary Schools Phase II			
Budget Output: 07 01 77 Purchase of Specialised Machinery and Equipment			
Lightening arrestors for 360 schools in 10 Local Governments Nil i.e. Nakasongola, Mayuge, Kaliro, Oyam, Amuru, Pakwach, Buikwe, Bunyangabu, Ntungamo and Kiboga procured and installed		Lightening arrestors for 13 LGs i.e. Kagadi - 10; Kakumiro - 10; Kaliro - 10; Butambala - 10; Namutumba- 10; Nakasongola - 20; Kikuube - 10; Tororo - 10; Kasese - 10 and Oyam - 10; Amolatar - 10; Kayunga - 10 and Luwero - 10 procured and installed	
Total Output Cost(Ushs Thousand)	800,000	368,302	800,000
Gou Dev't:	800,000	368,302	800,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 01 80 Classroom construction and rehabilitation (Primary)			

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Construction of 4 classrooms and a 5-stance latrine block at Budhuba P/S –Luuka	Nil	2 new classroom blocks, 4 classrooms rehabilitated and 5 VIP latrine stances constructed at Kimega CU PS – Mukono
Renovation and construction of Bugongi P/S – Kabaale	Nil	2 new classrooms and 5 VIP stances constructed; and 4 classrooms rehabilitated at Achiro Corner PS in Kaberamaido
Renovation of classrooms at Ngora Girls –Ngora	Disbursed funds for construction of a 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Bunpingu P/S and two 2-Classroom Blocks (Furnished) at Bubenge P/S in Bugweri. Works at both schools are at mobilization stage.	2 new classrooms, an office and 2 VIP latrine stances constructed at Lubango PS – Namayingo; 10 VIP latrines constructed at Lukomera PS – Luwero
Construction of 4 classrooms and a 5-stance latrine block at Kabira P/S- Iganga	Nil	3 classrooms and 7 VIP latrine stances constructed at Kirowooza PS – Rakai; Construction of 5 classrooms and 2 VIP stances at Kisanja PS – Masindi
Construction of 4 classrooms and a 5-stance latrine block at Bumutale P/S- Sironko	Disbursed funds for construction of a 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Bunpingu P/S and two 2-Classroom Blocks (Furnished) at Bubenge P/S in Bugweri. Works at both schools are at mobilization stage.	4 classrooms and 5 VIP stances constructed at Nakanonyi CU PS – Mukono and Namwiwa PS – Kaliro.
Renovation of facilities at Okir P/S – Lira	Prepared of specifications, drawings and BoQs for construction of two 2-classroom blocks (furnished) at Kisanja P/S in Masindi, renovation of 8 Classrooms at Kitwekyambogo P/S in Luuka and construction of two 2-Classroom Blocks (Furnished) at Road Barrier P/S in Kasese.	4 classrooms, an office and 5 VIP latrine stances constructed at Nkogooro PS – Ntungamo
Construction of 4 classrooms, 2 blocks 5 stance VIP latrine and renovation of Gombe Primary school-Butambala	Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Bugwanyi P/S in Sironko. Prepared specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished), a 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S in Namayingo.	4 new classrooms and 10 VIP stances constructed at Habala PS – Namayingo; and 4 classrooms and 7 stances constructed at Kasokoso PS in Iganga
Construction of a 2-Classroom Block (Furnished)	Disbursed funds for construction of two 2-classroom blocks (Furnished) at St. Henry's Budadiri P/S in Sironko and works are at mobilization stage. Prepared specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S in Mityana.	5 new classrooms and 5 VIP latrine stances constructed at St. Thereza Kabunza PS – Wakiso
And Rehabilitation of a 2-Classroom Block with Office and Store (Furnished) and	Works are at mobilization stage for construction of 2-2 classroom blocks at Kiyenje P/S in Isingiro district.	5 new classrooms constructed at Nshaka PS – Kanungu and; 4 classrooms constructed at Road Barrier PS – Kasese and St. Bruno Kasenge PS – Wakiso
5-Stance lined latrine block at Bukasa UMEA P/s - Luwero	Nil	6 classrooms rehabilitated at Mwiri PS – Jinja
Construction of a 2-classroom block and a 5-stance VIP latrine at Kafumu P/s –Mpigi	Prepared of specifications, drawings and BoQs for construction of two 2-classroom blocks (furnished) at Kisanja P/S in Masindi, renovation of 8 Classrooms at Kitwekyambogo P/S in Luuka and construction of two 2-Classroom Blocks (Furnished) at Road Barrier P/S in Kasese.	Aloet Primary School in Soroti and Mukono Town Muslim PS in Mukono MC rehabilitated; 4 new classrooms constructed at Emvenga PS – Madi Okollo
Construction of 4 classrooms and a 5-stance latrine block at Nawankompe P/S - Luuka	Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu; two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala; and, renovation of two 2-Classroom Block at Barocok P/S in Otuke. All these works are at mobilization stage.	Construction and rehabilitation of facilities in selected Primary Schools across the country i.e Kafumu CS – Mpigi, Ibanda PS – Ibanda, Bulembya PS – Kasese, Kyekumbya PS – Kiboga
Construction of a 2-classroom block and a 5-stance VIP latrine at Kwezi P/S – Butambala	Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S in Hoima. Prepared specifications, drawings and BoQs for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba.	Needs assessment carried out in selected beneficiary primary schools. Construction works monitored and support supervised
Construction of a 2-Classroom Blocks (Furnished)	Disbursed funds for construction of two 2-Classroom Blocks (Furnished) at St. Henry's Budadiri P/S in Sironko and works are at mobilization stage. Prepared specifications, drawings and BoQs for construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S - Mityana.	New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Atopi PS – Apac, Bushokolo PS – Mbale City, Kiziba CU PS – Luwero, Bunyiro Muslim PS – Iganga, Kidiki PS – Kamuli and Kalaki PS – Kalaki
A 5-Stance Lined Latrine Block with bathrooms/Urinals at Bunpingu P/S - Bugweri; Construction of two 2-Classroom Blocks (Furnished) at Bubenge P/S - Bugweri	Disbursed funds for construction of 2-2 classroom blocks and 5- stance latrine block at Kyamate P/S in Ntungamo MC and the works	Rusherere Primary School including staff houses at Rusherere Primary school.
Construction of a 3-Classroom Block (Furnished)		New structures constructed and facilities rehabilitated in Budwege PS - Iganga, Achinga PS - Kapelebyong, Lwangala PS - Ntoroko, Kachwankumu PS - Ntoroko, Rugano PS - Mitooma, Kibanda PS - Kaliro and Kiwumulo Parents PS – Kagadi
Two 5-Stance Lined Latrine Blocks bathrooms/Urinals		New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Bukanga PS – Luuka, Mawoito PS – Jinja, Nyakitabire PS – Ntungamo, and Gombe UMEA PS – Butambala
A 2-Stance Lined Latrine Block at Kirowooza P/S -Rakai;		New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Bukulula PS – Masaka DLG, Buhanda PS – Kibaale, Nyamirima PS – Bushenyi, Ageni PS – Dokolo and Makokoto PS – Kasanda
Construction of two 2-Classroom Blocks (Furnished)		New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Bwikyia Islamic PS – Kibaale,
A 5-Stance Lined Latrine Block with bathrooms/Urinals at Lubango Muslim P/S - Namayingo; Construction of two 2-Classroom Blocks (Furnished) at Bugwanyi P/S - Sironko		
Construction of two 2-Classroom Blocks (Furnished)		
A 5-Stance lined latrine blocks at Nakanyonyi P/S - Mukono; Construction of two 2-Classroom Blocks (Furnished)		
A 5-Stance lined latrine blocks at Namwiwa P/S - Kaliro		
Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Nkongooro P/S-Ntungamo; Construction of two 2-Classroom Blocks (Furnished) at Kiyenje P/S - Ntungamo		
Construction of two 2-Classroom Blocks (Furnished) A 5-Stance Lined Latrine Blocks with bathrooms/Urinals at St. Bruno - Kasenge P/S - Wakiso; Construction of two 2-Classroom Blocks (Furnished) at Nshaka P/S - Kanungu		
Construction of two 2-Classroom Blocks (Furnished) and 5-Stance lined latrine block at Kitswamba P/s - Kasese; Construction of two 2-Classroom Blocks (Furnished) at Kisanja P/S - Masindi; Construction of two 2-Classroom Blocks (Furnished) at Road Barrier P/S - Kasese; Renovation of 8 Classrooms at Kitwekyambogo P/S -Luuka		
Construction of two 2-Classroom Blocks (Furnished) at Kyambula RC P/S - Kalungu; Construction of two 2-Classroom Blocks (Furnished) at Lwere P/S - Butambala; Renovation of two 2-Classroom Block at Barocok P/S - Otuke		
Construction of two 2-Classroom Blocks (Furnished) at Mpaija P/S - Hoima; Construction of two 2-Classroom Blocks (Furnished) at Buwongo P/S in Namutumba		
Construction of two 2-Classroom Blocks (Furnished) at St. Henry's Budadiri P/S - Sironko; Construction of two 2-Classroom Blocks (Furnished) at Rwenkobwa P/S - Mityana		
Construction of two 2-Classroom Blocks (Furnished)A 5-Stance Lined Latrine Block with bathrooms/Urinals at Bukanha P/S -Luuka; Construction of two 2-Classroom Blocks (Furnished)A 5-Stance Lined Latrine Block with		

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<p>bathrooms/Urinals at Kahija P/S-Ntungamo Construction of two 2-Classroom Blocks (Furnished)A 5- Stance Lined Latrine Blocks with bathrooms/Urinals at Kyamate P/S - Ntungamo MC Construction works monitored and supervised. Re-roofing a 3-Classroom Block with minor renovation works Construction of a 2-Classroom Block at Mulatsi Primary School - Mbale; Construction of two 2-Classroom Blocks (Furnished) at St. Theresa- Kabunza Primary School Wakiso Rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks with bathrooms/Urinals at Kitunga P/S - Ntungamo; Renovation of Classrooms (Furnished) at Habala P/S - Namayingo Rehabilitation of 4-Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S – Mpigi;Renovate and construct a 3 classroom block, a 5-stance VIP latrine at Bushikoli Catholic P/s-Mbale MC Rehabilitation of a 2-Classroom Block at Nabenekwa Primary School - Sironko; Construction of a 2-Classroom Blocks (Furnished) Rehabilitation of two 2-Classroom Blocks (Furnished) at Rwampororo Primary School - Bushenyi Rehabilitation of a 4-Classroom Block at Bituntu Primary School – Ntungamo ; Two 5-Stance Lined Latrine Blocks bathrooms/Urinals and Construction of a 2-Stance Latrine Block at Kivubuka Primary School - Jinja Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kimega CU P/S - Mukono; Rehabilitation of a 6-Classroom Block A 5-Stance Lined Latrine Blocks with bathroom at Kasokoso P/S - Iganga MC Rehabilitation of Classroom Blocks (Furnished)A 5-Stance Lined Latrine Block with bathrooms/Urinals at Mukumbwe P/S –Kabarole; Construction of 4 classrooms and a 5-stance latrine block at Buronzi P/S –Kibaale Rehabilitation of Classroom Blocks at Ogoro Primary School –Otuke; Completion of construction works at Kibuga Primary school, Kabale District</p>	<p>are at mobilization stage. Monitored monitored construction works in Bulambuli, Luweero, Kaliro, Namayingo, Mitooma, Butambala, Luuka, Ntungamo, Buyende, Amuria, Busia, Iganga, Soroti, Bundibujjo, Wakiso, Mityana, Jinja, Kabale, Sheema and Rukungiri. Disbursed funds for rehabilitation of 4- Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S in Mpigi. The works are at mobilization stage. Disbursed funds for the construction of 2-2 classroom blocks at Kitunga P/S in Ntungamo district. Disbursed funds for rehabilitation of 4- Classrooms (Furnished) Two 5-Stance Lined Latrine Blocks bathrooms/Urinals at Mpambire UMEA Demonstration P/S in Mpigi. The works are at mobilization stage. Disbursed funds for rehabilitation of a 3- Classroom block at Nabenekwa P.S in Sironko district.Prepared specifications, drawings and BoQs for construction of a 2-Classroom Blocks (Furnished) and rehabilitation of two 2- Classroom Blocks (furnished) at Rwampororo Primary School in Bushenyi. Disbursed funds for construction of two 2- Classroom Blocks (Furnished) at Kyambula RC P/S in Kalungu; two 2-Classroom Blocks (Furnished) at Lwere P/S in Butambala; and, renovation of two 2-Classroom Block at Barocok P/S in Otuke. All these works are at mobilization stage. Nil Renovation of a 4- classroom/multi-purpose block. Construction of a 2- classroom block and a 5- stance latrine block at Mukumbwe P/S in Kabarole district; and, construction of 2-2 classroom block, 5- stance latrine block and 2- latrine stance block at St. Peter’s Buronzi P/S in Kibaale is at the stage of mobilization. Prepared specifications, drawings and BoQs for rehabilitation of Classroom Blocks at Ogoro Primary School in Otuke and completion of construction works at Kibuga P.S in Kabale District Disbursed funds for construction of two 2- Classroom Blocks (Furnished) at Mpaija P/S in Hoima. Prepared specifications, drawings and BoQs for construction of two 2-classroom Blocks (Furnished) at Buwongo P/S in Namutumba. Disbursed funds for renovation of classroom/Multi-purpose Block (Furnished) at St. Theresa Girls P/S in Gayaza, Wakiso district. The works are at mobilization stage. Disbursed funds for the renovation of 2-2 classroom block, 5- stance latrine block and 2- latrine stance block at Walugogo P.S in Iganga district. Disbursed funds for construction of a 2- Classroom Blocks (Furnished) at Bugwany P/S in Sironko district. Works are at mobilization stage.</p>	<p>Bbowa PS – Luwero, Nawankompe PS – Luuka, Kamuwunga PS – Kalungu and Bulu UMEA PS – Butambala New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Kwezi PS – Butambala, Kisiiro PS – Namutumba, Nakawunzo – Namutumba and Ndodo CU PS – Gomba New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e Saala COU PS – Mityana, Butawuka UMEA PS – Butambala, Nalongo PS and Iki Iki PS New structures constructed and facilities rehabilitated in selected Primary Schools across the country i.e St. Cleophus Bulamba PS – Kagadi, Bikurungu PS – Rukungiri, Kyafora PS – Ntungamo New structures constructed and facilities rehabilitated, Kakure PS - Kalaki, Okapel PS - Kaberamaido, Ogaro PS - Oyam, Lalogi PS - Omoro, and St. Lawrence PS - Bugiri, Iziru PS - Jinja</p>	
<p>Total Output Cost(Ushs Thousand)</p>	<p>10,184,000</p>	<p>7,902,596</p>	<p>11,567,461</p>
<p>Gou Dev't:</p>	<p>10,184,000</p>	<p>7,902,596</p>	<p>11,567,461</p>
<p>Ext Fin:</p>	<p>0</p>	<p>0</p>	<p>0</p>
<p>A.I.A:</p>	<p>0</p>	<p>0</p>	<p>0</p>

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<i>Sub-SubProgramme : 07 02 Secondary Education</i>		
Development Project : 1540 Development of Secondary Education Phase II		
Budget Output: 07 02 84 Construction and rehabilitation of learning facilities (Secondary)		
<p>Bukedi College Kachonga-Butaleja school land fenced to protect school from squatters Completion of 2 Unit Science Block -Kigaragara Voc SS – Isingiro Completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Gomba District</p> <p>Completion Of Apl1 Facilities (Multipurpose Science Laboratory) - Orom Seed Sec.School Kitgum 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 Completion Of Apl1 Facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) –Buhehe- Busia. Completion Of Apl1 Facilities (12 New Classes; 3-5 Stance Latrine;) - Jubilee Sec School-Karenga - Kaabong Completion Of Apl1 Facilities (2new Classes; 1-5 Stance Latrine; 1 Lab)- Kakuka Hill Sec Schoo-Bundibugyo Completion Of Apl1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) -Kihihi High School- Kanungu Completion Of Apl1 Works (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) - Kaggulwe S.S- Butambala 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- Kasee Completion Of Multipurpose Science Laboratory (Ongoing Works With Contract Deficits Under Development Of Secondary Phase 1) - Saad Memorial SS - Kasee 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</p>	<p>Nil Determined the budgetary requirements for the completion of 2 Unit Science Block at Kigaragara Voc SS in Isingiro district. The procurement for completion of a 2-Classroom Block, a Science Laboratory Block and a 5-Stance Latrine Block in Gomba district is at the stage of advertisement. Determined the budgetary requirements for the completion of APL1 facilities (Multipurpose Science Laboratory) at Orom Seed Sec. School in Kitgum. Determined the budgetary requirements for the completion of APL1 facilities (2 New Classes At Walling; 2-5 Stance Latrine Blocks Not Provided; Library Block At Foundation Slab)at Uleppi S.S in Arua Determined the budgetary requirements for the completion of APL1 facilities (2 New Classes; 2-5 Stance Latrine; 1 Lab) at Buhehe at Busia. Completion Of Apl1 Facilities (12 New Classes; 3-5 Stance Latrine;) at Jubilee Sec School- Karenga in Kaabong. Determined the budgetary requirements for the completion of APL1 facilities (2new Classes; 1-5 Stance Latrine; 1 Lab) at Kakuka Hill Sec School in Bundibugyo. Determined the budgetary requirements for the completion of APL1 Facilities (6new Classes; 2-5 Stance Latrine; 1 Lab) -Kihihi High School in Kanungu. Determined the budgetary requirements for the completion of APL1 facilities (2no. 2-Classroom Blocks, 2 5-Stance Latrine Blocks And Science Laboratory Block) at Kaggulwe S.S in Butambala Nil Determined the budgetary requirements for the completion of classroom blocks at Nankandula S.S in Kiboga district. Determined the budgetary requirements for the completion of ICT laboratory works that stalled at walling Rwekiniro S.S. in Ntungamo district. Nil Nil Nil Nil Nil Nil Nil Nil Determined the budgetary requirements for the completion of multipurpose science laboratory at Butawuka Magezi Ntakke S.S in Butambala district. Determined the budgetary requirements for the completion of multipurpose science laboratory at Kamonkoli College in Budaka district. Determined the budgetary requirements for the completion of multipurpose science laboratory at Mahungye S.S in Mitooma district. Determined the budgetary requirements for the completion of multipurpose science laboratory at St. Barnabas Karujanga in Kabale district. Determined the budgetary requirements for the</p>	<p>A science Lab renovated/expanded at Kibubura Girls – Ibanda; a Home Economics Lab constructed at Bwongyera Girls in Ntungamo to enhance acquisition of practical skills for self reliance Civil works under Phase II of UgIFT monitored (Twenty sites per quarter). Completion of a storeyed classroom block at Kigezi High School; Payment for works implemented at Rugarama SS under APL1. Completion of facilities under APL1 2 classroom blocks, library and 2 blocks of 5 stance latrines at Uleppi SS and completion of science laboratory at Okollo SS Completion of facilities under APL1 project (1 lab, 1 Lib, 1-5 stance latrine) at John Eluru Mem. SS; (2 new classes, 1 lab, 2-5 stance latrine) at Atanga SS; (1 lab, 1 lib, 5-5 stance latrine) at Morungatunyi Seed SS. Completion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Acaba SS; (2 new classes, 1-5 stance latrine) at Sacred Heart Najja. Completion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Bamusuuta SS; (4 new classes, 2-5 stance latrine) at St Kizito SS Kisule; (4 new classes, 1 lab, 1 teacher houses; 2-5 stance latrine) at Kikatsi SS. Completion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Kakuka Hill; (4 new classes, 2-5 stance latrine) at Namasumbi M.SS; (12 new classes, 5-5 stance latrine) at Kojja SS Completion of facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at Kasaka SS; Gomba; (4 new classes, 1 lab, 2-5 stance latrine) at Jangokoro Seed SS; (4 new classes, 2-5 stance latrine) at Loro SS Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Gogonyo SS; (10 new classes, 1 lab, 3-5 stance latrine) at Sigulu SS. Completion of facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Rhino Camp SS; (2 new classes, 1 lab, 1-5 stance latrine) at Magoro Comp SS Completion of facilities under APL1 project (8 new classes, 1 lab, 3-5 stance latrine) at St John Bosco SS Dokolo; (1 lab) at Orom Voc. SS; (2 new classes, 2-5 stance latrine) at Chegere SS; (2 new classes, 1 lab, 1-5 stance latrine) at Kwera SS. Completion of facilities under APL1 project 2 classroom blocks and a 2 unit science laboratory at Buhehe SS; Six 2 classroom blocks and construction of 3 blocks of 5 stance latrines at Jubilee SS Karenga Completion of facilities under APL1 project 2 new classes, 1 lab, 1-5 stance latrine at Nyankwanzi HS;6 new classes, 1 lab, 2-5 stance latrine at Kihihi H.S Completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Karugutu SS;2 new classes, 1 lab, 1-5 stance latrine at Rwanstinga H.S Completion of facilities under APL1 project 4 new classes, 1 lab, 2-5 stance latrine at Loro SS; 5 new classes, 2-5 stance latrine at Toroma SS</p>

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Completion of science laboratory block at Koro S.S. in Gulu district	completion of multipurpose science laboratory at Vurra S.S in Arua district.	Completion of stalled facilities under APL1 project (2 new classes, 1 lab, 1-5 stance latrine) at St Philips SS Lwangosia; (4 new classes, 1 lab, 2-5 stance latrine) at Kigandaalo SS; (1 lab) at Bulamogi College Gadumire-Kaliro District	
Completion of science laboratory block at Okollo S.S. in Arua district	Determined the budgetary requirements for the completion of science laboratory block at Koro S.S. in Gulu district.	Completion of stalled facilities under APL1 project (4 new classes, 1 lab, 2-5 stance latrine) at Busiime SS; (2 new classes, 1 lab, 2-5 stance latrine) at Buhehe SS	
Completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende District	Determined the budgetary requirements for the completion of a science laboratory block at Okollo S.S. in Arua district.	Construction of 1 block of 12 classrooms at Makerere College school commenced	
Completion of stalled works for a staff house at Butanda S.S in Kabale	Determined the budgetary requirements for the completion of staff house, latrine block and science laboratory block plus supply of furniture at Nabingoola Public School in Mubende district.	Construction of a computer Laboratory at Bukedi College Kachonga	
Completion of storeyed ICT-library structure at St Balikuddembe s.s. Mitala Maria in Mpigi district	Determined the budgetary requirements for the completion of stalled works for a staff house at Butanda S.S in Kabale district.	Construction of a laboratory and administration Block at St. Peter's SS Kiturassi; Construction of a chain link fence at Bukedi College Kachonga;	
Construction Of 2 New 2-Classroom Blocks And 2 5-Stance Latrine Blocks - Millennium College- Koboko	Determined the budgetary requirements for the completion of storeyed ICT library structure at St Balikuddembe S.S. Mitala Maria in Mpigi district.	Construction of 3 classrooms and 2 blocks of 5 stance latrines at Nakasoga SS.	
Construction Of 4 New 2-Classroom with furniture at Lango College - Lira	Nil	Construction of a science laboratory at Kings College Buddo and renovation of Busoga College Mwiri commenced.	
Construction of a dormitory facility at Ntare School in Mbarara District	Nil	Construction of a science laboratory in 5 schools: Kijjabwemi SS; St. John's Comprehensive SS;	
Construction of a perimeter wall at Gayaza High school	Nil	Bukalasi SS; Koro SS and Kanaba SS	
Construction of a science laboratory block at Kijjabwemi S.S. in Masaka district	Nil	Construction of staff kitchen block and 2 stance latrine block with showers at Lira SS;	
Construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district	The procurement for construction of a science laboratory block at Kisinga Vocational S.S. in Kasese district is at the stage of advertisement.	Construction of 5 classrooms and rehabilitation of a dormitory block at Lango College Lira.	
Construction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri district	Nil	Renovation and expansion of Kabalega SSS, St. Edwards' Bukumi, Lango College and Tryet High Altitude SS	
Construction of a science laboratory block Hamura S.S. in Kyegegwa District	Nil	Renovation and expansion of Mvara SS in Arua District, Nabumali High School and Nabisunsa Girls' Secondary School	
Construction of a science laboratory block St. John's comprehensive S.S. in Lyantonde	The procurement for construction of a science laboratory block at Rukungiri Vocational S.S. in Rukungiri district is at the stage of advertisement.	School facilities at Aggrey Mem.SS; Bukoyo SS rehabilitated; construction of classrooms and library at Moroto HS.	
Construction of a swimming Pool in Teso College	Nil	Site assessments conducted and civil works under Development of Secondary monitored by Department	
Construction of classroom blocks in Bumasoobo SSS Bulambuli district	Nil	Storeyed dormitory block at Ntare School completed; Storeyed classroom block with laboratory at St. Henry's College Kitovu completed	
Construction of Laboratory ; 3 classroom blocks; 1 administration block; 2 unit staff quarters; 2 unit staff kitchen; 2 VIP latrine for staff and 2-5 VIP students' latrine for Kyamate S.S- Ntungamo	The procurement for construction of classroom blocks in Bumasoobo SSS Bulambuli district is at the stage of advertisement.	Supervision of civil works by Engineering Assistants conducted	
Construction Of Multi-Purpose Laboratory -St Raphael Vocational S.S - Isingiro	Nil		
Construction Of Multi-Purpose Laboratory –Bukalasi SS - Bududa	Nil		
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	Nil		
Construction of school buildings at St Peters Kiturassi, Kiruhura district; Priscilla Girls' SS Katakwi district; St Aloysius Nyapea, Zombo district; and Lango College school, Lira District	Nil		
Payment of balance on balance for completion of storeyed classroom block at Kigezi High school in Kabale District	Nil		
Payment of balance on certificates under APL1 for Bussi S.S. in Wakiso District	Nil		
Payment of balance on certificates under APL1 for Nakanyonyi S.S in Mukono District	Nil		
Payment of contract balance on the construction of facilities at Kangulumira Public School in Kayunga District	Purchased St. Thomas S.S in Rubirizi		
Payment of cost overrun on the construction of a science block at Bukasa S.S. in Kalangala District	Nil		
Payment of cost overrun on the construction of a science block at St. Paul Kagongi S.S in Mbarara	Nil		
Purchase of The School - St. Thomas S.S - Rubirizi	Carried out site assessment for completion of civil works for a Multipurpose Science Laboratory at Jjungo SS in Wakiso, Kanaba SS in Kisoro, Lira SS in Lira, Nyakiyumbu SS in Kasese, Saad Memorial SS in Kasese, Mpigi SS in Luwero, Rwabukooba SS in Rukungiri, Omot Secondary School in Agago, Kakoma SS and construction of a swimming Pool in Teso College.		
Renovate and construct a multipurpose science laboratory at Sipi SS - Kapchorwa			
Renovation of facilities [multipurpose laboratory]at Ruteete SS - Kabarole			
Site assessments conducted. Civil works under Development of Secondary monitored by Department; Supervision of civil works by Engineering Assistants conducted.			
Total Output Cost(Ushs Thousand)	13,157,083	1,119,360	22,541,196
Gou Dev't:	13,157,083	1,119,360	22,541,196
Ext Fin:	0	0	0

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A.I.A:	0	0	0
Development Project : 1665 Uganda Secondary Education Expansion Project			
Budget Output: 07 02 75 Purchase of Motor Vehicles and Other Transport Equipment			
Procurement of 10 project vehicles	Nil		1 Motor cycle procured for project town running activities
Procurement of 60 motorcycles	Nil		10 vehicles procured to support project activities
Total Output Cost(Ushs Thousand)	2,000,000	0	2,315,000
Gou Dev't:	0	0	315,000
Ext Fin:	2,000,000	0	2,000,000
A.I.A:	0	0	0
Budget Output: 07 02 80 Classroom construction and rehabilitation (Secondary)			
36 new schools constructed and 24 existing schools rehabilitated and expanded in refugee hosting districts	Nil		60 new secondary schools constructed in 60 LGs Civil works in 60 phase one sites monitored, appraised and supervised
Total Output Cost(Ushs Thousand)	18,553,300	0	11,947,262
Gou Dev't:	0	0	240,000
Ext Fin:	18,553,300	0	11,707,262
A.I.A:	0	0	0
Sub-SubProgramme : 07 04 Higher Education			
Development Project : 1241 Development of Uganda Petroleum Institute Kigumba			
Budget Output: 07 04 80 Construction and Rehabilitation of facilities			
Lecture Block constructed and a female Student Dormitory completed at Uganda Petroleum Institute Kigumba.	Construction of the male students' hostel is estimated at 95% completion, female students' hostel at 35% completion and classroom block at 25% completion.		Lecture Block constructed; Female student dormitory completed
Total Output Cost(Ushs Thousand)	5,000,000	1,687,420	5,000,000
Gou Dev't:	5,000,000	1,687,420	5,000,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Sub-SubProgramme : 07 05 Skills Development			
Development Project : 1338 Skills Development Project			
Budget Output: 07 05 77 Purchase of Specialised Machinery & Equipment			
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	Signed three (3) contracts: with De Lorenzo on 30-Jul-2020 for supply of equipment S.p.A for UTC Bushenyi; Eagle Scientific Ltd for UTC Lira and 3 VTIs; and, VenefirS.r.l. for UTC Elgon and 3 VTIs. 10% Advance paid to De Lorenzo S.p.A and Eagle Scientific Ltd. Paid 10% advance to De Lorenzo S.p.A and Eagle Scientific Ltd for procurement of equipment of Nyamitanga, Karera, Lake Katwe VTIs and, Bukalasa AC and 3 VTIs. Initiated procurement for Vehicles and furniture.		Technical Education Machinery & Equipment Purchased and installed in 4 COEs plus 12 VTIs
Total Output Cost(Ushs Thousand)	4,325,000	474,163	11,852,898
Gou Dev't:	0	0	0
Ext Fin:	4,325,000	474,163	11,852,898

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A.I.A:	0	0	0
Budget Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
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 @ at @ of the 3 VTIs.	Completed foundations, walling & roofing for: 6 classroom blocks; 2 laboratories; 1 calf pen; 3 incinerators; 3 piggery unit; 1 zero –grazing unit; 1 agric processing unit; 1 feed mill unit; and, 1 demonstration room at Bukalasa Agricultural College. Plinth Walling completed at 3 workshops. Foundation completed for 3 workshops, 1 multipurpose hall, 1 classroom block and foundation casting stage for 1 dormitory. Nil	Construction completed in the 4 Centres of excellency (Bukalasa Agricultural College, UTC Elgon, Lira, and Bushenyi + 12 Vocational Training Institutions) carried out. Reports on supervision of construction works Monitoring & Supervision done for each 4 COEs and 12 VTIs	
Total Output Cost(Ushs Thousand)	30,295,416	2,236,799	35,345,416
Gou Dev't:	0	0	0
Ext Fin:	30,295,416	2,236,799	35,345,416
A.I.A:	0	0	0
Development Project : 1412 The Technical Vocational Education and Training (TVET-LEAD)			
Budget Output: 07 05 77 Purchase of Specialised Machinery & Equipment			
Health Training Institutions; community polytechnics and technical schools equipped and Tractor for UCC. Soroti	Initiated the procurement of instructional materials for Technical Schools and a tractor for UCC Soroti.	Assorted machinery and equipment for 12 community polytechnics technical schools and 2 Health training Institutions procured Procurement assorted machinery and equipment for; Namisindwa TS, Lyolwa TS, and Kizinga TS. Procurement of machinery and equipment for;Nagwere TS, Obyen CP, and Hakyitengya CP. Procurement of assorted equipment for; Wera TS, Kihanda TS, and Olio CP. Procurement of assorted machinery and equipment for; Eng. Kauliza Kasadha, Maumbe Mukhwana TI and James Mbigiti TI. Procurement of assorted machinery and equipment for;Bamunanika TI, Kiruhura TI, and Eriya Kategaya TI. Procurement of assorted machinery and equipment for;Epel TI, Mucwiny TI, Prof. Dan Nabudere TI.	
Total Output Cost(Ushs Thousand)	6,500,000	406,000	10,500,000
Gou Dev't:	6,500,000	406,000	10,500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			

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<p>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</p>	<p>Construction at Bamunanika is estimated at 75%. Phase one facilities comprising of Administration, 2-Classrooms, Library, BCP, C&J, 2No. 5 Stance VIP Latrines are 90% complete with majorly floor works, electrical installation 3rd fix and painting works which are ongoing. Phase two facilities comprising multipurpose hall, Motor vehicle workshop block, 2No. Dormitory Blocks are roofed with fascia boards fixed, fixing of windows, doors and internal/external rendering completed. All facilities roofed except Staff Houses, Toilets and Kitchen. Technical handover of completed phase one done and works are under defects liability period The works stalled at shuttering for the ring beam, with walling works, columns, staircases, beams and slabs for ground floor and first floors completed. Nil At procurement stage for construction works at Ophthalmic Clinical Officers School at Jinja. Commenced roofing of an administration block at UTC Bushenyi. Accommodation facilities were completed at Kauliza Kasadha. At procurement stage for construction of accommodation facilities at Mbigiti, Dan Nabudere, Maumbe Mukhwana and Eriya Kategaya Technical Institutes. Assessments and preparation of design documentation completed. for Rwentanga Farm and Rubirizi Technical Institute. Nil Completed assessment of works at Inde Technical Institute. Construction works at Epel Technical Institute is at 55%. At procurement stage for construction works at Kaabong School of Nursing and completed assessment for construction works at Hoima School of Nursing. Nil</p>	<p>Completion of mULTI- purpose Block at UCC Aduku, Dormitory at Kaabong SNW, Administration Block at Ophthalmic Clinical officers school Jinja, Hoima SNW and Tororo Cooperative Construction and civil works in 16 BTVET institutions under construction monitored and site meetings held. Construction of Wapakhabulo memorial School of Nursing and Midwifery commenced. Construction of workshops at Bamunanika TI, Kiruhura TI, Eriya Kategaya TI, Epel and Multi-purpose storeyed Block at UTC Bushenyi completed Rehabilitation works monitored and support supervised Replacement of Asbestos and rehabilitation of staff houses and workshops at Nakawa Vocational Training College</p>	
Total Output Cost(Ushs Thousand)	9,624,780	2,497,148	6,152,000
Gou Dev't:	9,624,780	2,497,148	6,152,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Development Project : 1432 OFID Funded Vocational Project Phase II			
Budget Output: 07 05 80 Construction and rehabilitation of learning facilities (BTEVET)			
<p>construction of Buhimba, Nakasongola, Kilak, Lokopio Hills, Namataba, Lwengo ,Basoga Nsadh and Ogolai Monitored, supervised and appraised Girls Dormitories, workshops and staff houses constructed at 8 Technical Institutes at Buhimba, Nakasongola, Kilak, Lokopio Hills, Basoga Nsadh, Nawanyago, Ogolai, Lwengo to increase access especially for girls and quality in skills development.</p>	<p>The preliminary designs are being reviewed by the managers. Nil</p>	<p>Facilities at Nawanyago, Basoga Nsaddhu, Ogolai, Lokopio Hills, Kilak , Nakasongola, Buhimba , Lwengo Technical Institutions constructed.</p>	
Total Output Cost(Ushs Thousand)	26,475,769	554,305	24,303,493
Gou Dev't:	3,880,459	554,305	2,685,397
Ext Fin:	22,595,310	0	21,618,096
A.I.A:	0	0	0

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<i>Sub-SubProgramme : 07 10 Special Needs Education</i>			
Development Project : 1308 Development and Improvement of Special Needs Education (SNE)			
Budget Output: 07 10 72 Government Buildings and Administrative Infrastructure			
2 workshops, 2 blocks of VIP latrines and 2 blocks of bathrooms constructed and payment of certificate for completed 2 classroom block. Certificates indicating completed construction works of 2 dormitories, 2 unit teachers' house paid. Construction of a perimeter wall and a twin Staff House at Mbale school for the deaf.	Procurement of a contractor for construction of a perimeter wall at Mbale School for the Deaf is at BOQs stage. Nil Procurement of a contractor for construction of a perimeter wall and a twin Staff House at Mbale School for the Deaf is at BOQs stage.	Retention fees for construction of a perimeter wall, twin teachers' house at Mbale School for the Deaf paid Twin teacher's house, 2 blocks of 2 classrooms, and 2 dormitories with beds constructed at Wakiso school for the deaf.	
Total Output Cost(Ushs Thousand)	1,789,819	172,443	1,789,819
Gou Dev't:	1,789,819	172,443	1,789,819
Ext Fin:	0	0	0
A.I.A:	0	0	0
<i>Sub-SubProgramme : 07 49 Policy, Planning and Support Services</i>			
Development Project : 1601 Retooling of Ministry of Education and Sports			
Budget Output: 07 49 72 Government Buildings and Administrative Infrastructure			
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	Facilitated the project team to attend monthly site meetings; Payment of certificate processed and payments made; procurement of short term consultancy undertaken. Commenced the renovation of Embassy House. Renovation of the Northern Office is estimated at 65%.	Construction of NHATC phase I continued Construction works at NHATC monitored and support supervised Plumbing system requires over hauled, the interior floors and corridors and staircase rehabilitated; water Borne Toilet constructed at Embassy House Parking and creation of space for a modest restaurant for staff and office for drivers.	
Total Output Cost(Ushs Thousand)	6,574,571	479,105	7,371,000
Gou Dev't:	6,574,571	479,105	7,371,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Budget Output: 07 49 76 Purchase of Office and ICT Equipment, including Software			
35 desktop computers, 39 laptops, 39 UPS, 18 printers, 5 xerox machine and 18 Heavy duty binding machine procured.	30 laptops, 35 desktop computers and 39 UPS procured.	Assorted Office and ICT Equipment procured to increase staff efficiency	
Total Output Cost(Ushs Thousand)	500,000	69,963	500,000
Gou Dev't:	500,000	69,963	500,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

In execution of its mandate, the Education Sector faces a number of challenges which include among others: dilapidated and deteriorating infrastructure in government schools and institutions leading to congestion in education institutions; lack of funds to construct new MoES headquarters to address the challenge of staff coordination and management due to scattered offices; the budgetary allocation has been maintained and this will affect the implementation of critical activities.

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The critically unfunded areas are as follows;

Basic and Secondary Education

- i. Rehabilitation of traditional secondary schools -UShs17.03bn.
- ii. Complete APL1 structures in 44 secondary schools- UShs. 2.99bn.
- iii. Retooling of S3 teachers and CPDs S1 and S2 teachers to implement the lower secondary curriculum (LSC)-UShs. 11.75bn.
- iv. Development of 4 occupations; and training and assessment standards for 78 existing ATP for the new secondary curriculum for work-based training/learning (DIT) UShs.6.10bn.
- v. Development of Training manuals and assessment tools and distribution of specialized equipment for the implementation of LSC for SNE learners - UShs. 4.70bn
- vi. Land compensation for Kiwanga UMEA and Mityana Public primary schools – Ushs. 6.0bn
- vii. Procurement and distribution of laboratory manuals to improve/promote practical science teaching and learning in secondary schools- Ushs. 2.5bn

Business Technical and Vocational Education

- vii. Procurement of Instructional materials for Technical Institutes and Health Training Institutions -Ushs.11.18bn.
- viii. Equipping of existing BTVET Institutions;
 - Health Training Institution at least 5 per year at UGX. 500m each.
 - Departmental Institutions at least 1 per year at UGX. 500m each.
- ix. Multipurpose Block at Nyamitanga TI
- x. Revision of 40 curriculum , competence profile, occupational standards, training, assessment and certification standards in view of Covid-19 and other new emerging interventions – UShs 4bn
- xi. Provide Personnel Protective Equipment (PPE) for learners in health training institutions – UShs 4bn
- xii. Increase capitation grant for BTVET students
 - ? Technical Colleges and UCC students from UGX. 1,800 to UGX. 7,200 per student for 17 weeks in a semester by 2 semesters in a year by 320 students of each institution by 5 TCs - UGX. 2.75bn
 - ? Capitation grant for Health Training Institutions from UGX. 2,993= to at least UGX. 10,000= per day for the 450 students in each institution for 20 Health training Institutions - UGX 27.72 bn
- xiii. Increase number of Government sponsored students at Technical Institutions and Vocational Institutes from 50 per year to 150 students for the 78 Technical Institutes/VTI (150 x 450 x 3 x78 = 15,795,000,000).
- xiv. Roll out the 25 modularized curricula developed under the Centres of Excellence to other BTVET institutions UGX. 1,000,000,000=.

Higher Education

- i. Complete civil works at UPIK Kigumba – UShs. 7bn.
- ii. Operationalize Mountains of the Moon Univ - Ushs.24bn.
- iii. Operational support to Uganda National Institute of Teacher Education (UNITE) - UShs. 7.2bn

Sports and Physical Education

- i. Renovation and upgrade of Mandela National Stadium- UShs. 96.20bn.
- ii. Complete designs of two regional stadia of Akii Bua and Buhinga, and phase II of NHATC commenced -UShs. 4.72bn.
- iii. Operations of NHATC Teryet and Mandela National Stadium - UShs. 3bn.
- iv. Increase the support to NCS and National Sports Federations – UShs 21bn

Policy, Planning and Support Services

- i. Re-establish EMIS UShs. 6.26bn.
- ii. One Stop Service Centres (4 Regional, 1 HQRs) established – UShs 0.9bn
- iii. Leadership, professional and management development programs for staff at Headquarters, Education Schools and Institutions – UShs 1.44bn
- iv. Facilitation of Government White Paper (GWP) 1992 Review Committee - UShs. 12.7bn.

Plans to improve Vote Performance

In effort to improve vote performance in FY 2020/21, the Ministry plans to 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 by providing a mid-day meal, masks, sanitizer etc; Build capacity of teachers in Early Grade Reading (EGR) methodologies to improve their effectiveness; conduct a national teachers' conference to enhance teachers' productivity taking into

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consideration gender and equity concerns in the representation and participation; procure and install lightning arresters in 10 primary schools located in 10 lightning prone districts for safety of learners.

Secondary Education: Procure and distribute Science kits (Physics; Chemistry and Biology) for 12 seed secondary schools for use in teaching to improve performance in science subjects; monitor the implementation of lower secondary curriculum; and conduct a national Science Fair in line with STEM/STEI agenda.

Higher Education: Develop Quality Assurance Framework to ensure Universities and other Tertiary institutions adhere to Basic Requirement and Minimum Standards; restructure 10 University programs and accredit 8 STEM/STEI programmes in view of promoting STEM/STEI in higher education institutions.

Skills Development: Operationalize relevant Sector Skills Councils (SSCs) to work with the TVET sub sector to undertake development and implementation of modular TVET programs; continue to implement Competence Based Education and Training in Technical Colleges and Institutes; give effect to operationalising the new policy reform for Skills Development/TVET.

Quality and Standards: Retool 13,000 S.3 teachers to enable them implement the new lower secondary curriculum. Strengthen the inspection system by increasing the frequency of inspection of schools, BTVET institutions and Teachers Colleges and ECCE centres to ensure compliance to BRMS as well as monitor LGs on compliance, inspection and accountability.

Special Needs Education: Procure and distribute specialized equipment i.e. Orbit Reader 20, 4 Braille printers for cut sheet braille paper, 4 Sara Scanners, Braille kits, Talking calculators, Digital pens, 10 DUXBURY Software, and cartons of Braille paper in special schools/Units and inclusive schools to enhance teaching of learners with special educational needs.

Guidance and Counselling: Support schools and TVET institutions to establish Guidance and Careers sessions to provide parents & learners with careers information on careers choices.

Physical Education and Sports: Review the National Physical Education and Sports Policy, Provision of community sports equipment, Support the transition of National Council of Sports to a fully operational Vote, and support operations of the National Sports Associations.

Policy, Planning and support services: Ensure that sub-sector outcome indicators are aligned with the National Development Plan III priorities; publicity and popularizing Government achievements.

XI Off Budget Support

Table 11.1 Off-Budget Support by Department and Project

<i>Billion Uganda Shillings</i>	2020/21 Approved Budget	2021/22 Draft Estimates
Sub-SubProgramme 0701 Pre-Primary and Primary Education	144.31	29.77
<i>Recurrent Budget Estimates</i>		
02 Basic Education	144.31	29.77
426-UNICEF	11.26	2.77
427-United Nations Population Fund	0.18	0.00
437-United Nations High Commission for Refugees	30.18	0.00
464-United States Agency for International Development (USAID)	0.00	27.00
520-Ireland Rep of (Eire)	7.20	0.00
549-United Kingdom	23.97	0.00
550-United States of America	71.51	0.00
Sub-SubProgramme 0702 Secondary Education	13.78	0.00
<i>Recurrent Budget Estimates</i>		
03 Secondary Education	13.78	0.00
427-United Nations Population Fund	0.46	0.00
437-United Nations High Commission for Refugees	5.39	0.00
520-Ireland Rep of (Eire)	4.24	0.00
549-United Kingdom	3.70	0.00
Sub-SubProgramme 0704 Higher Education	0.00	0.00

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<i>Recurrent Budget Estimates</i>		
07 Higher Education	0.00	0.00
<i>437-United Nations High Commission for Refugees</i>	<i>0.00</i>	<i>0.00</i>
Sub-SubProgramme 0705 Skills Development	7.99	12.93
<i>Recurrent Budget Estimates</i>		
05 BTVET	7.99	12.93
<i>463-Korean International Cooperation Agency(KOICA)</i>	<i>0.00</i>	<i>3.63</i>
<i>504-Belgium</i>	<i>2.83</i>	<i>9.30</i>
<i>514-Germany Fed. Rep.</i>	<i>3.68</i>	<i>0.00</i>
<i>520-Ireland Rep of (Eire)</i>	<i>1.48</i>	<i>0.00</i>
10 NHSTC	0.00	0.00
<i>427-United Nations Population Fund</i>	<i>0.00</i>	<i>0.00</i>
Sub-SubProgramme 0706 Quality and Standards	0.00	16.31
<i>Recurrent Budget Estimates</i>		
04 Teacher Education	0.00	16.31
<i>504-Belgium</i>	<i>0.00</i>	<i>12.68</i>
<i>550-United States of America</i>	<i>0.00</i>	<i>3.63</i>
Total for Vote	166.09	59.01

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: **HIV/AIDS**

Objective :	Reduced HIV prevalence among adolescents and young people 15-24 years.
Issue of Concern :	High cases of HIV prevalence among young people between 15-19 coupled with high cases of HIV Stigma and Discrimination hence leading to school dropout
Planned Interventions :	Orient all stakeholders on National School Health Policy and School Health Strategic Plan
Budget Allocation (Billion) :	0.060
Performance Indicators:	Number of policies (01) developed. No. of primary and secondary schools (120) monitored, supervised and mentored on the health programs
Objective :	Streamline and mainstream health related interventions in all education institutions in a coherent and sustainable manner
Issue of Concern :	Lack of a policy to streamline and mainstream health related interventions in all education institutions in a coherent and sustainable manner
Planned Interventions :	a) Consultative meetings on the Draft National School Health Policy b) Support the dissemination and nationwide rollout of the National School Health Policy primary and secondary
Budget Allocation (Billion) :	0.500
Performance Indicators:	No. of consultative meetings (04) held; No. of workshops (12) held for dissemination of National School Health Policy

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Issue Type:	Gender
Objective :	Improved capacity among Departments and local governments on gender and equity responsiveness specific to education.
Issue of Concern :	Limited capacity among Departments and local governments in for complying with the provisions of the Public Finance Management Act on gender and equity responsiveness specific to education.
Planned Interventions :	<ul style="list-style-type: none"> • Build the capacity of MoES staff on gender and equity responsive planning and budgeting • Build the capacity of teachers on gender responsive pedagogy
Budget Allocation (Billion) :	0.043
Performance Indicators:	No. of MoES staff trained (40) on gender & equity responsive planning and budgeting; No. of teachers trained (200) on gender responsive pedagogy; No. of collaborative working group meetings (04) held
Objective :	Reduced violence against children in schools leading to increase retention
Issue of Concern :	High levels of violence against children in schools leading to high school dropout especially among girls
Planned Interventions :	Engage stakeholders on the importance of safe learning environments; Disseminate guidelines on prevention and management of teenage pregnancy; Train district technical teams and teachers on psychosocial support
Budget Allocation (Billion) :	0.057
Performance Indicators:	Improved retention and completion among adolescent girls; No. of schools (50) with active student led school clubs; Increased support of stakeholders for safe and positive learning environment.
Objective :	Improved menstrual health management in schools
Issue of Concern :	Poor menstrual health management in schools
Planned Interventions :	<ul style="list-style-type: none"> • Finalize, disseminate and support implementation of the menstrual health management strategic plan. • Training of teachers and students on menstrual health management
Budget Allocation (Billion) :	0.045
Performance Indicators:	No. of teachers and learners (200) trained on menstrual health management No. of senior women and senior men teachers (100) trained to support adolescents in schools. Menstrual Health Management Strategic Plan (01) finalized.
Issue Type:	Environment
Objective :	Improved environment management in schools/institutions
Issue of Concern :	Poor environment management in schools/institutions
Planned Interventions :	<ul style="list-style-type: none"> • Carry out monitoring and support supervision to schools/institutions on proper environmental management practices. • Sensitize School Management Committees, head teachers and teachers on proper environment management practices
Budget Allocation (Billion) :	0.010
Performance Indicators:	<p>-Number of schools (200) monitored and support supervised on proper environmental management.</p> <p>-Number of SMCs (200), headteachers (200) and deputy teachers (200) sensitized on proper environmental management practices.</p>

XIII. Personnel Information

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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 Secretary General	U1E UP	1	0
D/PRINC.	U1SE	1	0
Director	U1SE	1	0
Principal Education Officer	U2	2	1
Principal Records Officer	U2 LWR	1	0
Principal Lecturer	U2 UP	22	0
Principal Education Officer	U2L	4	3
Principal Records Officer	U2L	1	0
Principal Education officer	U2L	3	1
Senior Education Officer	U3	5	2
Senior Finance Officer	U3	2	1
Senior Inspector	U3	48	34
Senior Lecturer	U3 Professional	178	71
Senior Education Officer	U3L	5	3
Clerical Officer	U4	45	8
LIBRARIAN	U4	20	1
Lecturer	U4 Professional	519	251
Accountant	U4L	6	5
Personal Secretary	U4L	2	0
Systems Administrator	U4L	1	0
Assistant Inventory Management Officer	U5 UP	3	0
Stenographer Secretary	U6	6	0
Pool Stenographer	U6 UP	1	0
Office Typist	U7	1	0
Driver	U8	4	0
Office Assistant	U8	6	2
Records Assistant	U8	4	0
Waitress	U8	90	28
Cook	U8L	4	0
LAB. ASST.	U8L	4	2
Senior Accounts Asst.	U8L	6	3

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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 FY2021/22	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4L	6	5	1	1	601,341	7,216,092
Assistant Commissioner (Administrative)	U1E	1	0	1	1	1,624,934	19,499,208
Assistant Inventory Management Officer	U5 UP	3	0	3	3	1,639,176	19,670,112
Assistant Secretary General	U1E UP	1	0	1	1	1,624,934	19,499,208
Clerical Officer	U4	45	8	37	24	14,432,184	173,186,208
Cook	U8L	4	0	4	2	419,718	5,036,616
D/PRINC.	U1SE	1	0	1	1	1,859,451	22,313,412
Director	U1SE	1	0	1	1	2,893,252	34,719,024
Driver	U8	4	0	4	3	629,577	7,554,924
LAB. ASST.	U8L	4	2	2	2	427,664	5,131,968
Lecturer	U4 Professional	519	251	268	26	20,782,398	249,388,776
LIBRARIAN	U4	20	1	19	10	6,013,410	72,160,920
Office Assistant	U8	6	2	4	4	839,436	10,073,232
Office Typist	U7	1	0	1	1	289,361	3,472,332
Personal Secretary	U4L	2	0	2	2	1,202,682	14,432,184
Pool Stenographer	U6 UP	1	0	1	1	434,273	5,211,276
Principal Education Officer	U2L	4	3	1	1	1,201,688	14,420,256
Principal Education Officer	U2	2	1	1	1	1,235,852	14,830,224
Principal Lecturer	U2 UP	22	0	22	9	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
Principal Education officer	U2L	3	1	2	1	1,201,688	14,420,256
Records Assistant	U8	4	0	4	4	1,265,572	15,186,864
REGISTRAR	U1E	5	0	5	5	13,539,180	162,470,160
Senior Accounts Asst.	U8L	6	3	3	1	209,859	2,518,308
Senior Education Officer	U3L	5	3	2	1	902,612	10,831,344
Senior Education Officer	U3	5	2	3	3	2,831,973	33,983,676
Senior Finance Officer	U3	2	1	1	1	1,018,007	12,216,084
Senior Inspector	U3	48	34	14	3	2,707,836	32,494,032
Senior Lecturer	U3 Professional	178	71	107	21	20,802,369	249,628,428
Stenographer Secretary	U6	6	0	6	3	1,249,851	14,998,212
Systems Administrator	U4L	1	0	1	1	601,341	7,216,092
Waitress	U8	90	28	62	36	6,882,480	82,589,760
Total		1002	416	586	176	#Error	#Error

Table 14.1 NTR Forecast