

# Vote: 013 Ministry of Education and Sports

## Vote Summary

### VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

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

Table V1 below summarises the Medium Term Budget allocations for the Vote:

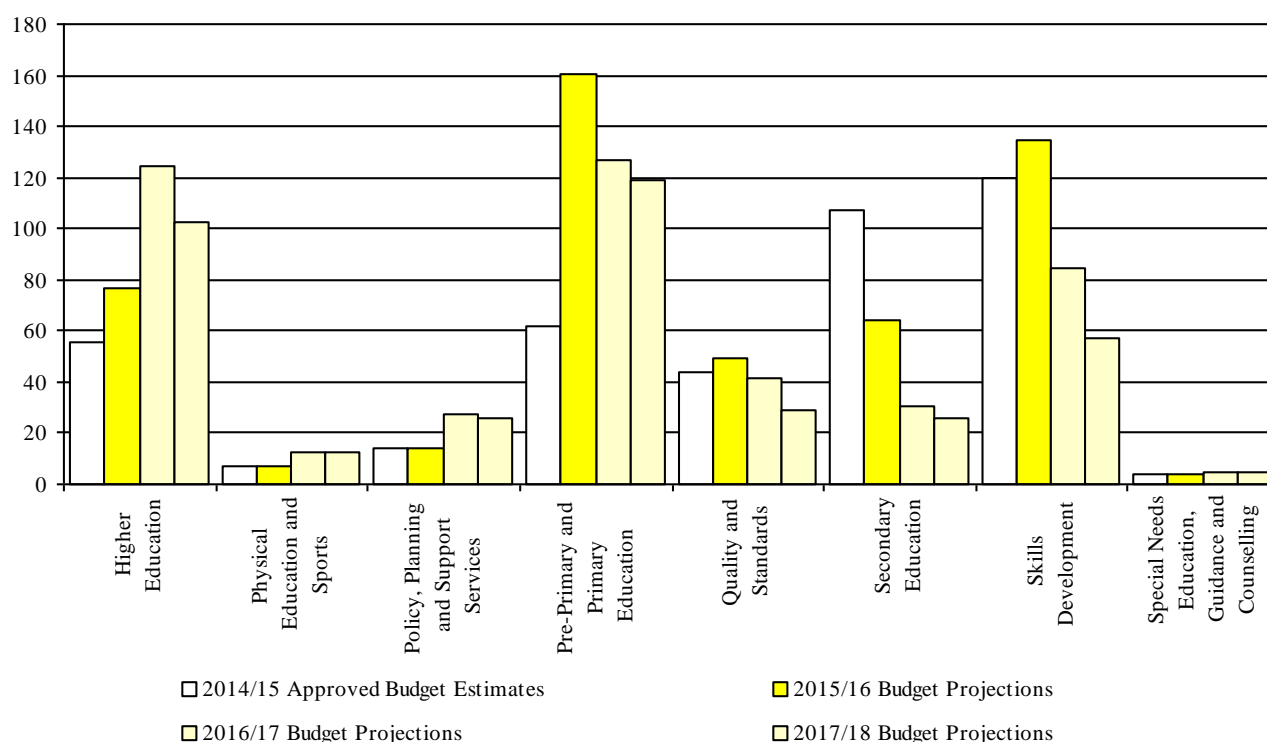
**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

		2013/14	2014/15		MTEF Budget Projections		
(i) Excluding Arrears, Taxes		Outturn	Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
Recurrent	Wage	9.701	10.007	2.176	10.007	11.913	11.914
	Non Wage	120.300	127.393	29.886	127.393	152.872	152.887
Development	GoU	44.305	53.115	9.464	53.115	63.738	63.744
	Ext. Fin	35.817	223.373	25.738	319.983	223.411	147.940
<b>GoU Total</b>		<b>174.306</b>	<b>190.515</b>	<b>41.526</b>	<b>190.515</b>	<b>228.523</b>	<b>228.546</b>
<b>total GoU + Ext Fin. (MTEF)</b>		<b>210.124</b>	<b>413.888</b>	<b>67.264</b>	<b>510.498</b>	<b>451.934</b>	<b>376.486</b>
(ii) Arrears and Taxes	Arrears	7.595	0.291	0.072	0.000	N/A	N/A
	Taxes	0.800	0.878	0.000	0.000	N/A	N/A
<b>Total Budget</b>		<b>218.519</b>	<b>415.058</b>	<b>67.336</b>	<b>510.498</b>	<b>N/A</b>	<b>N/A</b>

\*\* Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

**Chart V1.1: Medium Term Budget Projections by Vote Function (US\$ Bn, Excluding Taxes, Arrears)**



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### (ii) Vote Mission Statement

The Vote's Mission Statement is:

*To provide for, support, guide, coordinate, regulate and promote quality in delivery of Education and Sports to all persons in Uganda for national integration, individual and national development.*

### (iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

**Table V1.2: Sector Outcomes, Vote Functions and Key Outputs**

Sector Outcome 1: <i>Improved quality and relevancy of education at all levels</i>	Sector Outcome 2: <i>Improved equitable access to education</i>	Sector Outcome 3: <i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 01 Pre-Primary and Primary Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Capital Purchases</i>	<i>Outputs Provided</i>
070102 Instructional Materials for Primary Schools	070180 Classroom construction and rehabilitation (Primary)	070103 Monitoring and Supervision of Primary Schools
<i>Capital Purchases</i>		<i>Outputs Funded</i>
070180 Classroom construction and rehabilitation (Primary)		070151 Assessment of Primary Education (PLE)
		070153 Primary Teacher Development (PTC's)
		070154 Support to Teachers in Hard to Reach Areas
<b>Vote Function: 07 02 Secondary Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Provided</i>	<i>Outputs Funded</i>	<i>Outputs Provided</i>
070202 Instructional Materials for Secondary Schools	070251 USE Tuition Support	070203 Monitoring and Supervision of Secondary Schools
<i>Outputs Funded</i>	<i>Capital Purchases</i>	070204 Training of Secondary Teachers
070253 Secondary Examinations (UNEB)	070280 Classroom construction and rehabilitation (Secondary)	
	070281 Latrine construction and rehabilitation (Secondary)	
	070282 Teacher house construction and rehabilitation (Secondary)	
	070283 Provision of furniture and equipment to secondary schools	
	070284 Construction and rehabilitation of learning facilities (Secondary)	
<b>Vote Function: 07 03 Special Needs Education, Guidance and Counselling</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
None	<i>Outputs Funded</i>	None
	070351 Special Needs Education Services	
<b>Vote Function: 07 04 Higher Education</b>		
<b>Outputs Contributing to Outcome 1:</b>	<b>Outputs Contributing to Outcome 2:</b>	<b>Outputs Contributing to Outcome 3:</b>
<i>Outputs Funded</i>	<i>Outputs Funded</i>	None
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	070451 Support establishment of constituent colleges and Public Universities	

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Sector Outcome 1: <i>Improved quality and relevancy of education at all levels</i>	Sector Outcome 2: <i>Improved equitable access to education</i>	Sector Outcome 3: <i>Improved effectiveness and efficiency in delivery of the education services</i>
<b>Vote Function: 07 05 Skills Development</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Funded</i> 070552 Assessment and Technical Support for Health Workers and Colleges	<i>Capital Purchases</i> 070580 Construction and rehabilitation of learning facilities (BTEVET) 070581 Classroom construction and rehabilitation (BTVET) 070582 Construction and rehabilitation of Accommodation facilities (BTVET)	
<b>Vote Function: 07 06 Quality and Standards</b>		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
<i>Outputs Provided</i> 070602 Curriculum Training of Teachers	None	<i>Outputs Provided</i> 070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs 070604 Training and Capacity Building of Inspectors and Education Managers
<i>Outputs Funded</i> 070654 Curriculum Development and Training (NCDC)		<i>Outputs Funded</i> 070651 Training of Primary Teachers (Capitation) and operational cost 070653 Training of Secondary Teachers and Instructors (NTCs)

## V2: Past Vote Performance and Medium Term Plans

*This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.*

### (i) Past and Future Planned Vote Outputs

#### 2013/14 Performance

#### PRE-PRIMARY AND PRIMARY EDUCATION

Under Pre-Primary and Primary Education Vote Function (VF) – During FY 2013/14, the vote function was allocated a total budget of Ushs 46.088bn; a recurrent budget of Ushs 25.479bn with a wage and non-wage provision of Ushs 0.207bn and Ushs 25.27bn respectively. By the end of FY 2013/14, a total of Ushs 38.87 had been released and the following performance was achieved;

The subsector supported the training of Nursery Teachers in Buikwe District, facilitated monitoring and supervision of ECD activities in selected LGs (including Kyegegwa and Kyenjojo) and conducted a total of 550 monitoring visits to schools.

Under World Food Programme, 708 monitoring visits were carried out, procured 4250 tree seed-lings, 420kgs maize seeds, 262.5 kgs bean seeds, 262.5 kgs of cowpeas, 1500 kgs of gobe seeds, 20kgs assorted seeds, 42 acres ploughed, 525 hoes, 21 spray pumps, procured and distributed 210 Liters of pesticides to 10 schools.

In support to war affected children in Northern Uganda, a subvention capitation of 0.32bn was paid to Laroo P.S and 600 pupils enrolled in Laroo Boarding primary school.

Under emergency construction, funds were disbursed for construction of a 3 classroom block at Nakikungube P.S - Wakiso; construction of a 2 classroom block at Usuk Boys' P.S - Katakwi; rehabilitation

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of a 3 classroom block with office and store, a 6 classroom block and construction of two 5-stance lined latrine block with bathroom/ urinal at Mpumu P.S- Mukono; renovation of P.7 block, the infant block (P.1 – P.2), the administration block with office and P.3 classroom as well as the P.4 classroom at Mwiri Boarding P.S – Jinja; and, construction of a 3 classroom block (furnished) at Mwererwe CoU P.S – Wakiso. Guidelines, BOQs and drawings for Mpumu P/S in Mukono and UsukBoy's P/S in Katakwi issued, monitored and supervised all beneficiary primary schools.

Completed construction of a 3-classroom block, 5-stance lined latrine block in Bukasa New Model P/S in Wakiso; Renovation of the Main Hall in Seeta CoU Primary School P/S in Mukono; Ground beam at St. Thomas Bazadde P/S in Wakiso; Construction of a 2-Classroom Block with office and store, Construction of Two 5-Stance Lined Latrine block in Mende Kalema P/S in Wakiso; Rehabilitation of 2-Classroom Block with office and store, Construction of a 3-Classroom Block, Two, 5-Stance Lined Latrine Blocks in Butende P/S in Butambala; Re-roofing and Rehabilitation of a 3-Classroom block, Renovation of a 2-Classroom block, a 2-Stance Lined Latrine Block in Butale P/S in Kamuli; Construction of 2-Classroom Block, Construction of 3-Classroom Block with office and store in Rushongye P/S in Isingiro; Construction of Two 5-stance lined latrine blocks in Odapakol in Serere and Construction of 2-classroom block with office and store, 2-classroom block in Matala Mixed P/S in Rakai.

Under Karamoja Primary Education Project, Construction works for a girls' dormitory, one boys' dormitory and a twin staff house started in Amudat district (lot 2) in 3rd week of June as planned. Work in other districts under Lot 2 together with the works under Lot 1 had been scheduled to start in July 2014 (FY 2014/15). Contract for construction work was awarded in March 2013 was signed.

Under Instructional Materials, advance payments (20%) and second tranche of payments (60%) were made to publishers who had presented a complete set of shipping documents. Modules were printed (28,800 copies) for 6 subject areas for PTE revised curriculum and delivered to the MoES stores, 2,378,829 copies of core textbooks and teachers' guides were procured and delivery to schools was in progress by Q3 and had attained Pupil Book Ratio (PBR) of 5:1 in Q2 (2,294,829 core t/books and 84000 T/guides). Additionally, procured a consultancy for needs identification of learners of SNE to inform the SNE procurement while 200 primary schools were monitored on delivery of P2 and P4 instructional materials in 20 districts selected from the 4 traditional regions of Uganda. Evaluation for the provision of instructional materials for primary schools was done and the report presented to Management Contracts Committee

## SECONDARY EDUCATION

Under Secondary Education Vote Function (VF) – During FY 2013/14, the vote function was allocated a total budget of Ushs 237.26bn; recurrent budget of Ushs 14.653bn with a wage and non-wage provision of Ushs 0.238bn and Ushs 14.41bn respectively. The following was accomplished: Under classroom construction, 3 projects achieved the following;

Development of Secondary Education Project; construction of Bundikahungu Seed SS in Bundibugyo was completed, land and buildings for Aboke High School in Kole district secured while a tenancy agreement for facilities at masakass was serviced. Funds were disbursed to 6 seed secondary schools for completing the administration blocks in: Jangokoro Seed SS in Zombo; Montungatuny Seed SS in Amuria; Kasule Seed SS in Kyegegwa; Gogonyo Seed S S in Pallisa; Lyama S S in Budaka; St Pauls Kagongi S S in Mbarara, paid certificate for construction of Burunga Seed paid and monitored construction works & site meetings at new seed schools including identification of facility gaps.

Under the World Bank, Support to USE (IDA) project, Construction works are on-going at 639 out of 659 sites under phases I & II where 76 % of the schools under construction are complete out of which 195 schools waiting supply of furniture. A total of 728 water harvesting tanks have been delivered to 529 schools out of 659 cumulatively and Kabale NTC was rehabilitated.

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Under ADB IV Project, 5 out of 12 new seed schools have been completed and handed over. These are: Aturtur SSS, Wakyato SSS, Kanara SSS, Meela SSS and Bumayoka SSS. The remaining 7 are at an average of 65% level of completion. 10 out of 15 seed secondary schools for expansion have been completed and handed over and the remaining is estimated at 75% level of completion while 11 out of 44 institutions for rehabilitation have been completed and handed over. The remaining 33 are estimated at an average of 85% level of completion.

The vote function facilitated the National Music, Dance and drama for secondary schools during the FY 2013/14 and monitored & facilitated SESEMAT activities (Baseline Survey, interviews, in central and Northern regions and SESEMAT regional based-SARB activities).

In a bid to support government policy on teaching of sciences, 9 secondary schools were facilitated with funds to procure computers at; Nyamirembe SS, Kisoro; Bulamu Seed SS, Mpigi; St Joseph's SS Kakindu, Mityana; Rukore H.S- Kabale; Kangaalaba SS- Butaleja; Butawuka Magezi Ntake SS-Butambala, Namwezi SS – Buikwe; St Theresa Girls' SS Nsenyi and Lake Bunyonyi SS – Kabale. Funds were also disbursed to 161 Government and 88 PPP UPOLET schools to procure science & math text books while monitoring and provision of administrative support was carried out at 68 secondary schools that were provided with computers by Uganda Communications Commission (UCC). A Needs Assessment was conducted in 254 secondary schools in East and North eastern regions, developed a data base and carried out verification of data for 8414 science and math teachers. Payment was processed to M/S Access IT Ltd for installation of standard software in 300 secondary schools under the UCC ICT schools project.

50 Board of Governors were monitored and verified in 50 schools and conducted administrative support supervision in USE, UPOLET & double shift implementation; in 76 secondary schools BoGs, ICT & science teachers status. Monitoring of SESEMAT activities was conducted at 9 centers of Masaka, Kalungu, Kabarole, Kasese, Kigezi, Ntungamo, Mbarara, Hoima and Rakai. Relatedly, 802 secondary laboratory technicians from 401 schools in selected districts from the western region were trained in maintenance and utilization of science kits supplied under World Bank APL1 Project. Under capacity building, 2899 science and math teachers were trained under SESEMAT while 313 and 1518 head teachers were trained against strikes and in management and leadership of schools respectively.

The Development of the secondary TDMS was facilitated and the final deliverable was presented to the M&E Working Group. NCDC was facilitated in the reform of the lower secondary curriculum and the syllabus for 8 learning areas were developed and approved by the Curriculum Task Force.

### SPECIAL NEEDS EDUCATION, GUIDANCE AND COUNSELING

With respect to Special Needs Education, Guidance and Counseling Vote Function, a total budget of Ushs 2.16bn was allocated exclusive of recurrent budget provision with no development budget. This accounted for Ushs 0.188bn as wage and Ushs 1.97bn non-wage. By the end of third quarter, a total of Ushs 1.231bn had been released which enabled the following achievements to be realized during FY2013/14;

Under the Special Needs Education functions, paid a subvention grant to 2,300 learners with special educational needs in 100 schools and monitored progress made toward use of subvention grant in 18 SNE schools in 13 districts of Mbarara, Ntungamo, Bushenyi, Kabale, Kisoro, Kiriuhura, Lira, Apac, Arua, Nebbi, Wakiso, Soroti, Ngora. Printed 10,000 copies of SNE and NFE Policies respectively and distributed NFE materials to 6 NFE Centres of Arua, Lira, Apac, Alebtong, Oyam and otuke.

Monitoring and support supervision was carried out in 45 education Institutions and monitored teachers trained in Special Needs Education deployed in both special schools and inclusive schools in 8 districts of Masindi, Hoima, Kiboga, Masaka, Kyenjojo, Kabarole, Rakai and Mbarara.

Under Guidance and Counseling department, placement of 331,530 P.7 candidates and 124,129 S.4 candidates in S.1/YR1 BT/VET/Institutions and S.5/TI/PTCs was done in respectively. 8,000 copies of GC journals; 4,500 copies of BT/VET career books; 7,500 copies of GC wall charts and 10,000 copies of GC brochures were distributed to teachers and students while 50,000 copies of information guides were printed for distribution to all primary schools. The department also conducted follow up and support supervision in

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125 post primary institutions and 125 primary schools specifically on utilization of GC materials in selected districts across the country. Career talks/vocational talks were held in 85 USE schools and 40 Technical institutions in Northern, Central, Mid-western, Western and Eastern regions. The annual contribution of USD 10,000 was made to GCYDC in Lilongwe-Malawi.

### HIGHER EDUCATION

Under Higher Education vote function- the key achievements realized in the FY2013/14 were:

The Vote Function was allocated a total budget of Ushs57.04bn; recurrent budget of Ushs 26.31bn with a wage and non-wage provision of Ushs 0.15bn and Ushs 26.16bn respectively. By the end March 2014, a total of Ushs 18.555bn had been released.

Funds disbursed funds to UPIK and paid Top-up allowances to students abroad. The loan scheme Taskforce was supported to continue to operationalise the Students Loan Scheme. 10 University staff were supported for Master and PhD programmes. AICAD and NCHE were supported to ensure research at Universities and maintain quality in higher education respectively.

Under operational support to public and private universities, Funds were disbursed to Muni University, Soroti University Task Forces while Kisubi Brothers University received funds to support 100 science education students.

Through the Support to Higher Education, Science and Technology project, 3 project staff (Project Coordinator, Financial Management Specialist and Assistant Accountant) were recruited, post graduate training developed and developed criteria for selecting candidates for post graduate training. Under construction & rehabilitation of facilities, the expression of interest for the supervision consultants was advertised, submissions received and evaluation was on-going in Q3 while target institutions (except Kyambogo University) submitted designs and Bills of Quantities. Tender for pre-qualification for contractors was advertised with a deadline of 6th June 2014 for submission.

### SKILLS DEVELOPMENT

With Skills Development Vote Function (VF), the following was achieved during the FY 2013/14. The vote function had a total budget allocation of Ushs 70.31bn; recurrent budget of Ushs26.94bn with a wage and non-wage provision of Ushs 2.905bn and Ushs 24.03bn respectively. Development budget stood at Ushs43.38bn. By the end of the March 2014, a total of Ushs 25.343bn had been released.

Paid Capitation grants, industrial training fees to 1750 students in UGAPRIV, UCCs, UTCs, paid Examination fees to students in TSs, CPs, UGAPRIV, Tis, UCCs & Agric Institutes. Capitation grants for 7500 non formal trainees were paid and disbursed funds for procurement of Instructional Materials to Post S.4 BTVET institutions. The subsector continued to facilitate the Reform Task Force to oversee the implementation of Skilling Uganda. Disbursed funds for effective operation of Uganda Business and Technical Examinations Board (UBTEB).

In a bid to support Health workers and colleges, funds were disbursed for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and Uganda Allied Health Examinations Board (UAHEB) activities including facilitation of November examination process. Capitation grants for 100 students to Hoima Nursing School was paid. Under Dept. Training Institutions, capitation grants, examination and industrial training fees for 1,896 students in 08 departmental training institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute were disbursed.

Assorted tools for Plumbing, Electrical, and BCP & Mechanical Departments for Lugogo VTI, UTC Lira, UTC Elgon & Sese Farm Institute were procured and received by beneficiary institutions. Also funds to provide tools & equipment at Ihunga, logogo, Ssese, Amugo Agro, UTC Elgon, UCC Pakwach were

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disbursed. Funds were also disbursed for the construction of a boys' and a girls' dormitory at Ssesse Farm Institute, a library at UCC Aduku and UTC Bushenyi respectively, while 70% of concrete pole have been erected at UTC Kichwamba and lake Katwe TI, Kitchen at finishes level at Lake Katwe TI and contract for Epel TI was signed and handed over to the contractor.

Under Development of TVET P7 Graduate;-Assorted learning tools and equipment were procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Olio TS, Namasale TS, Masulita VTC, Rwiziringiro TS, Mubende CP, Gombe CP, Hakitengya CP.;

Transferred funds for procurement of assorted instructional tools to the following institutions: Mubende CP, Kakika CP in Mbarara, Omugo TS in Arua, Namisindwa TS in Manafwa, Mbale TS in Mbale, Gomba TS in Wakiso and Bukooli TS in Bugiri.

In Classroom construction and rehabilitation, the sub sector, disburse funds to: St. Joseph Kyarubingo in Kamwenge and Namisindwa TS for construction of workshops at each institution; Transferred funds to Kyarubingo for completion for agricultural workshop; Namasale TS for completion of a BCP workshop in Amolatar; Namisindwa TS for completion of a BCP;-Funds were disbursed to: Kihanda TS in Kanugu and Namisindwa in manafwa for completion of construction works.

Under construction of accommodation facilities, funds were disbursed to complete 8 units staff houses at Dokolo TS in Dokolo, Namisindwa TS in Manafwa, Nagwere TS in Pallisa;St. Kitovu in Masaka, Lukole TS,Lutunku CP in sembabule.

Under the support to Nakawa Vocational Training Institute, funds were disbursed to rehabilitate and expand the dining hall at Nakawa Vocational Training Institute, final payment of final certificate on newly constructed pedagogy building made and committed funds for a consultancy to develop and design BoQs for the extension of the dinning hall.

Also funds were disbursed to Butabika PCO School for construction of dinning and kitchen and procurement of training materials, Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools, Disbursed funds to equip classrooms at: Kigumba Coop. College; Gulu SOCO. Funds were disbursed for equipping the new boys' dormitories at: Lira School of Nursing and F/Portal SOCO

Under Directorate of Industrial Training, Test Items were moderated, Certificates and Transcripts printed while occupational Profile, TMD for Caterer was developed. A Client charter was developed, 1,500 Brochures Printed and theory papers for UVQF level I and II marked. Training of 38 Instructors on ATP use done and 40 copies of Labour Market Scan printed

Under facilities construction, funds were disbursed to UCC Aduku, UTC Bushenyi, Lake Katwe TI, Kaliro TI, Butaleja TI, Rugando TI & 10% counterpart funding to KOICA at Martyrs Way Ntinda – Nakawa for construction of administration blocks which are at superstructure. Funds were also disbursed to MoyoTI &Butaleja TI and the Boys Dormitory at Moyo T.I was roofed and is habitable while a dormitory at Butaleja was in final stages. 25 Technical Teachers who were trained from UGAPRIV institutions embarked on a one year Kyambogo University Program in the field of Technical Teacher training.

## QUALITY AND STANDARDS

Under Quality and Standards Vote Function (VF), the achievements realized in the FY2013/14 include: The Directorate of Education Standards, Carried out Inspection of QEI districts at primary level to establish time on task in the districts of Mubende, Kaabong, Napak, Nakasongola, Nakapiripirit, Zombo, Arua, Nebbi, Maracha, Bukedia, Bududa, Lyantonde, Buliisa, Kyenjojo, Kyegegwa, Amuru, Oyam, Nwoya and in 360 primary schools. Inspection of Secondary schools focusing on PPP and USE focusing on Teacher, Management, Learning Achievement and Community Involvement was carried out in the districts of Arua, Yumbe, Agago, Kiboga, Kibaale, Serere, Gulu, Kasese, Kabarole, Kayunga, Kiruhura, Mityana, Amuria, Arua, Bugiri, Butaleja, Ibanda, Kamwenge, Katakwi, Mbale, Kyenjojo, Luuka, Namutumba, Nebbi, Ntungamo, Pallisa, Rukungiri, Namayingo, Sembabule, Soroti, Wakiso, Zombo, Kalungu, Budaka, Tororo, Kabale, Jinja, Rubirizi, Dokolo, Kyegegwa, Buikwe, Iganga, Busia, Buduuda, Hoima, Masaka,

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Nakasongola, Tororo, Sironko, Luwero, Bushenyi, Kiruhura, Bukedia, Kumi, Pader, Yumbe, Moyo, Adjumani, Maracha, Kasese, Ibanda, Moroto, Napak, Mpigi, Isingiro, Kampala. In addition, inspection of Teacher Training Colleges to assess the teaching of subjects in the Primary Teacher Education Curriculum and follow up of earlier recommendations was carried out in the NTCs of Kabale, Muni, Unyama, Mubende and Kaliro and PTCs of Canon Apollo, Bwera, Bundibugyo, Kisoro, Buhungiro, Kitabi, Lodonga, Erepi, Paidha, Kaliro, Mukujju, Kapchorwa, Kabukunge, Ndegeya, Kabulasoke, Jinja, Ngora, Bukedea, Kiyooro, St. George Ibanda, Nkokonjeru, Kamurasi, Kibuli, Kabwangasi, Iganga, Kabulasoke, Kampala University PTC, Rakai, Busubizi, Soroti. Monitoring was carried out on the quality of inspection and compliance by the LG inspection in 112 districts was done and inspection of BTVET institutions on utilization of practical training facilities and resources in the districts of: Kampala, Mbale, Soroti, Gulu, Lira, Arua, Mbarara, Ibanda, Rukungiri, Kabaale, Buikwe, Kayunga, Kumi, Ngora, Butaleja, Zombo, Nebbi, Arua, Kawempe Division, Kasese, Kabarole, Kisoro, Masaka, Mpigi, Mukono, Jinja, Kamuli, Tororo, Busia, Hoima, Buliisa, Kiryandongo, Luweero, Nakaseke, Kabarole, Mukono, Isingiro, Rubirizi, Lira, Soroti, Kole, Amuria, Luweero, KCCA, Moyo, Adjumani, Maracha, Koboko, Kibaale, Mbale, Nakapiripirit, Ntungamo, Bundibugyo, Rukungiri, Kabaale, Rakai, Kalangala, Kiboga, Mubende, Pader, Mityana, Nakaseke, Namutumba, Kaliro, Kitgum, Moroto, Iganga, Serere, Kapchorwa, Apac, Katakwi, Sheema, Agago, Kole. Printing of MLA Tests of Literacy and Numeracy guidelines for P.6 was done and developed guidelines for establishing Licensing, Registering and Accrediting of Health Training Institutions in Uganda. Trained 1700 inspectors and associate Assessors. Also, 50 participants were trained on the lower curriculum reform, a rapid assessment on the Teachers' strike was carried out in the local governments. 6 vehicles were purchased for the Directorate of Education standards to facilitate inspection.

Under National Curriculum Development Centre, 127 pilot teachers were trained at Nakaseke Core PTC on P6 3rd term Kiswahili Content, Draft syllabi for the 6 courses of Pottery and Ceramics, Leather and Tannery, Secretarial and information management, Beautification and hair dressing, Records and information management were developed and ready for review and refining. Draft syllabi for the 8 learning areas for S1-4 were completed and ready for editing, Trained Exemplar extract materials in 25 secondary schools, Purchased 1500 pupils books and 150 teachers guide for Kiswahili, Trained 127 pilot teachers on P.7 term one curriculum for 14 days. Additionally, all the 53 schools piloting teaching of Kiswahili were monitored and 10,000 copies of the Kiswahili Primary syllabus and teachers Guide printed.

The subsector, disbursed Capitation Grants to 5 NTCs of Kabale, Kaliro, Mubende, Muni and Unyama NTCs, to facilitate 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and Nakawa, Jinja VTI.

Funds were disbursed to UNEB to facilitate procurement of stationery and packing examination materials, training of examiners off their non-wage, setting and moderating examinations, printing of examination, inspection of UNEB centers for PLE, UCE and UACE, field administration and marking examinations. This was in addition to the UNEB wage subvention paid for salaries and allowances to 239 staff and other operations.

Under development of PTCs, construction works at the five sites (Kamurasi, Kiyooro, Sancta Maria Konkonjeru, Bwera, Butiti) were in final stages. Construction works at 2 sites of Nkokonjeru and Butiti PTCs were completed. Completed the procurement process to construct facilities at 8 sites: Bundibugyo, canon Lawrence, Buhungiro, Kapchorwa, Paidha, Arua, Ibanda and Bukedea PTCs and kick started construction works at Ibanda, Buhungiro, Bukedea and Kapchorwa PTCs.

Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda Project:

Under this project, Video equipment was procured for micro teaching and an offline repository was installed in Kaliro NTC computer lab. For Curriculum Training of Teachers; ToRs for Addressing lecturers' qualifications were published; criteria for selection of the mentor teachers were developed, discussed, amended and finalized by the pedagogic team of the project.

Under continuous professional development of college staff, one Midwifery Lecturer of Mulago HTC was



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sent to a one-week International Midwives Conference in Belgium in November 2013, a group of 3 lecturers and 1 TC from Kaliro, Muni and Abilonino attended a 5-days workshop on IT4 Agriculture in Kigali, Rwanda in November 2013.

As a cross-cutting issue, the subsector with support from TTE Project, facilitated a workshop for the HIV workplace policy held from 27-29 November, at Mildmay (for 9 colleges) to develop action plans for the HIV work place policy and 4 additional colleges were supported in organizing activities for the World Aids Day. Guidelines and reporting tools for the follow-up on the HIV and AIDS work plans of the nine teacher training colleges were developed. Coordinated the follow-up field visits to the nine teacher training colleges for their HIV and AIDS work plans. Aligned the findings of the HIV/AIDS KAPS study with the MoES HIV and AIDS Unit. The project also launched a gender-based action research under pedagogy (ATL) in the teacher training colleges. A research was initiated with the University of Ghent on the development of a primary prevention tool for sexual and gender based violence (SGBV) in the education sector.

In addition, through the TTE Project, consultancy for addressing lecturers' qualifications is being undertaken, so far two versions of the progress report have been presented and the assignment is in the final stages. Selection of National ATL experts was concluded for 24 of the required 30 experts. Sourcing of 4 BTVET and 1 ICT in education experts is still on-going.

Alongside staff from MoES, a SWOT analysis of the current state of libraries in the college has been conducted to provide information to be used for developing ToRs for a consultancy on User- friendly libraries.

TTE Project has initiated a college-specific mentorship programme; the selection process has been concluded and the final list of mentor teachers is ready.

-Micro teaching: Training in basic skills of video recording and editing was held for 16 participants who included 12 staff from the colleges and the four training coordinators. -

In regard to construction works, the design of a new pedagogic block at Mulago HTC has been completed and the tender for the construction was launched on 6th March 2014. The Master Plans for Muni and Kaliro NTCs were completed and a prioritisation exercise for designs was carried out at Kaliro and Muni NTCs; detailed designs are being prepared and are to be presented to the colleges. The TUBES architecture competition for Abilonino CPIC was concluded from which the winning design was selected, contract negotiations held and report submitted to the contracts committee for approval.

## PHYSICAL EDUCATION AND SPORTS

With respect to Physical Education and Sports VF, a total budget of Ushs 5.28bn with recurrent component of Ushs3.20bn was allocated and by end of third quarter, Ushs3.024bn had been released. The achievements during FY 2013/14 were;

The vote function remitted Funds to UAF, FUFA (under the presidential pledges) and National Council of Sports to facilitate activities of National Sports Federations/ Associations, hosted FEASSSA Games at Lango College, Lira District. Organized and contributed to various games and competitions such as Exhibition of Kids Athletics during FEASSSA Games, coordination and support of primary school National Ball Games, Jinja District, Supported Uganda Cranes International match against Senegal, 27th September 2013, at Marakech, Morocco, contributed towards organization of Health and Nurses Training Institutions Games 2013, facilitated MoES staff to participate in MTN Kampala Marathon 2013.

In addition, it the vote function supported Secondary Schools National Ball Games 1, Primary Schools National Kids Athletics and SNE Championship 2014 held at Soroti, coordinated and supported Primary schools National Kids Athletics and SNE Championship 2014, contributed towards organization of Inter-Collegiate Games 2014 and conducted intensive follow-up on teaching of physical education in schools and training institutions in Central Uganda

Under sports facilities development, partial payment to M/S Rocktrust contractor for construction works at Teryet Primary school in Kapchorwa was made, partial payment for the designs of NHATC and 6 regional stadia, paid M/S Infrastructure Design Forum for scheme designs (3rd stage) for rehabilitation of regional

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stadia under Lot 1, and scheme designs (2nd stage) for designs and construction supervision of the NHATC Project. For water component, final designs were completed by Water and Sanitation Development Facility-East (WSDF-E) of Ministry of Water and Environment based in Mbale. Procurement of the contractor for water connection to NHATC commenced. M/S Dott services has mobilized power poles and other materials for the proposed power connection

### POLICY, PLANNING AND SUPPORT SERVICES

Under Policy, Planning and Support Services VF, there was a budget allocation of Ushs19.06bn with a wage and non-wage provision of Ushs2.15bn and Ushs16.91bn respectively. With this budget allocation, the following achievements were realized during the FY2013/14:

Under the subsector, Education Sector Budget Framework Paper was prepared and submitted to MoFPED and Parliament for review and approval, Quarterly release advices for the Education Sector prepared and submitted to MoFPED; Monitoring exercise in 26 sampled Local Governments to track utilisation of funds disbursed by the Education Sector undertaken; participated in the Regional Budget Framework Consultative Workshops for FY 2014/15; Updated JAF indicators, prepared and submitted the Presidential Investor Round Table educational information. Progress reports for Q1 and Q2 prepared and submitted to OPM and MoFPED; Prepared and printed ESSAPR FY 2012/13; monitored and analyzed budget utilisation; Conducted a policy tracking and analysis of implementation of the policy of putting books in the hands of pupils; A draft hand book on policy reforms in the Education Sector since 1997-2010 in place; Budget estimates for FY 2014/15 prepared and submitted to MoFPED. Monitoring exercise in 12 sampled Local Governments to track utilisation of funds under the Secondary Development Grant disbursed by the Education Sector was undertaken. Correspondences Handled in Q1 and Q2; attended the Pre Global partnership for education board meeting in Ethiopia.

Under the Education Data and Information Services, finalizing arrangements were made to undertake a drop-out survey in USE/UPPET program; SACMEQ IV Project mainstream data collection study in Karamoja was conducted. The subsector conducted USE/UPPET/UPOLET Headcount Exercise 2014 and the Annual School Census 2014.

The Education and Sports Sector Review workshop and the Education Sector Retreat were held in October 2013 and in March 2014 respectively. Report was made on the progress of implementation of the Education Sector Strategic Plan (2007 - 2015); Project appraisal document approved by GPE board Formulate Education Sector projects e.g. Global Partnership for Education. The Skills Development project scoping mission was carried out and for the Albertine project the pre-appraisal mission was carried out. All Project profiles were updated.

Procurement of works, goods and services for the Ministry were undertaken; Several Cabinet Memoranda and papers were prepared and submitted to Cabinet. In addition, the Budget Framework Paper and Ministerial Policy Statement for FY 2014/15 were prepared and submitted to MoFPED and Parliament respectively.

Under Audit, comprehensive audit on Primary Teachers Colleges, Technical Schools was done and reports produced. Audit of construction works under Secondary School Development project in selected secondary schools was carried out which included: Gulu High School, Amwa SS, Comboni College, Lango College, Bwera SS, Mpanga SS, Kagote Seed School, Bumadu SS, St Mugaga SS, Biramba SS, Kisojo SS, Kigezi High, Lake Bunyonyi SS, St Barnabas SS, Rubare SS, and report was produced for action by management. On the request of management, special audit assignments were undertaken and this included special audit into alleged mismanagement and abuse of office by the Principal of UTC Lira, review of electricity arrears in all the institutions under the Ministry and audit of supply and installation of digital e-learning solutions in selected secondary schools in Uganda. Audit of Physical Education and Sports and related Institutions/activities specifically Mandela National Stadium - Namboole was audited and a report was produced for management action among others. Audit inspection of construction works under APL1 was undertaken and a report is being compiled for management.

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Under UNATCOM, two UNESCO Executive Board Meetings were attended in Paris in Sept. 2013 and March 2014; Peace and Human rights activities supported; ECD learning framework popularised through conducting two training workshops in 2 sub-regions of eastern Uganda for selected 25 district officials drawn from 5 districts for each workshop; Paid an annual contribution to UNESCO and ISESCO and launched the UNATCOM Bill. Also UNATCOM celebrated 50 years by conducting various activities i.e. Art, poetry and Essay competitions on UNESCO's fields of competence in 50 weeks, held public debate/dialogue and an ANSTI meeting for 9 University ANSTI Coordinators in Kampala was held.

### *Preliminary 2014/15 Performance*

#### UNDER PRE PRIMARY AND PRIMARY

Provided support supervision and monitored 96 LGs. Organised the MDD festivals at district, regional and national levels. Verified the primary school staffing gaps in primary schools in all LGs. Carried out a monitoring exercise on the state and Management of instructional materials in schools. Mentored and disseminated positive attitude to caregivers and support supervised delivery of ECD services. Provided goods and services worth Ushs. 0.076bn to Laroo Boarding Primary School.

#### UNDER SECONDARY EDUCATION

Transferred Ugx. 10.3bn to UNEB as registration payment for 111,900 UCE students and 58,200 UACE students; facilitated the East African Games 2014; provided support supervision to 152 government USE secondary schools;

Under Development of secondary project; funds were provided for cyber school technology solutions, facilitated music dance and drama for 2014 for secondary school. Trained 2,666 science and mathematics teachers from the central, northern and western regions at a cost of Ugshs. 0.175bn. Payment was effected for the completion of administration blocks at Morungantuny Seed and Kagongi SS. Paid Ugx. 400M for Aboke High School's court suit.

Conducted 1 ADB Supervision mission to assess the progress of implementation of project activities, the schools visited are Nsambya SS, Gombe SS, Makerere College School, Busga College Mwiri, Iganga SS, Bulamu SS and Kaloke Christian High School.

#### UNDER SKILLS DEVELOPMENT VOTE FUNCTION

Disbursed subvention grants to semi-autonomous bodies to facilitate their operations (UGX.0.55bn to DIT, UGX.3.4bn to UBTEB, UGX.4.2bn to UNMEB, UGX.1.8bn to UAHEB and UGX.0.25bn to RTF; Disbursed Ugx.4.65bn to cater for capitation grants (UCCs and UTCs), industrial training UCCs and UTCs, enhancement of CBT Curriculum in UTCs, examination fees for the institutions, instructional materials, living out allowances and non-formal training.

Disbursed grants totaling to Ugx.1.33bn to National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute to cater for capitation grants, industrial training and examination fees.

Ugx. 138M was used to conduct interviews and placement of nurses in Health training institutions and the students reported on 17th November 2014.

Under Project 1270- support to National Health and Departmental Training Institutions, Ugx.0.6bn was released for construction of 3-b storied medical laboratories at Mulago Paramedical Schools, constructions at Kigumba Co-operative College and Gulu School of Clinical Officers. Ugx.0.35bn was released for machinery and equipment to Gulu School of Clinical Officers, Jinja Medical Laboratory Training Institution, Mbale and Fort Portal School of Clinical Officers. A girls' hostel at Fort Portal School of Clinical Officers and a boys' hostel at Lira School of Comprehensive Nursing were commissioned.

Under 0971 Development of TVET P7 enrolling, Ugx.272m was provided for completion of workshops and classrooms at Kihanda Technical School, Namasale Technical School and Namisindwa technical school.

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Provided Ugx.325m for machinery and equipment for St. Josephs' Kyalubingo and Namisindwa Technical School, Mbale Community Polytechnic, Bukooli Technical School and Kakira Technical School. Ugx.75m was provided to construct a girls' hostel at Namisindwa Technical School and two Tractors were procured for Namisindwa Technical School and St. Josephs' Kyarubingo.

Under Project 0942 Development of BTVET - Ugx.313M was disbursed for construction of an administration block at UCC Aduku, an administration block at UTC Bushenyi and a dormitory at St. Kizito Technical Institute, Masaka.

Disbursed Ugx.197m to UBTEB for training instructors in using continuous assessment tools as required by competence based curriculum; procured assorted machinery and equipment worth Ugx.203m for various BTVET institutions; did ground breaking at Bamunanika, Epel and Kiruhura Technical Institutes.

### UNDER HIGHER EDUCATION

5,660 students were admitted to the 37 Public Other Tertiary Institutions under government scholarship for Academic Year 2014/2015 and Ugx 99m was used to produce Selection documents, accommodate and feed JAB members. Paid Ugx 639.3M as top up allowance to 380 students on government scholarship in China, India, Turkey, Russia, Malaysia, Egypt and Algeria. Processed the scholarship offer of 30 students from the Commonwealth Secretariat. Monitored and registered 1st year students at Public Other Tertiary Institutions Under the Higher Education Students' Financing Board (HESFB) Loan Scheme, disbursed ushs. 4.4bn loans to 1,200 students at 12 participating universities (Makerere University, Mbarara University of Science and Technology, Gulu University, Kyambogo University, Busitema University, Uganda Christian University, Uganda Martrys' University, Ndejje University, Bugema University, Kampala International University, Islamic University in Uganda and Nkumba University) Ugx 4.4bn. Signed Memoranda of Understanding (M.O.U) with the participating universities, Centenary Bank and Popsan as well as agreements with individual loanees. Hosted the Annual General Meeting of the Association of African Higher Education Financing Agencies.

Under National Council for Higher Education (NCHE), accredited 108 programmes from both universities and Other tertiary Institutions at a cost of Ugx 105.076M; Monitored two universities with provisional licences at a cost of Ugx 24.7M; developed minimum standard for PhDs at a cost Ugx 25M; Authenticated qualifications of Academic Staff in universities in Eastern and western Uganda at cost of UGX 14.5M; Published minimum standards for six courses of study.

Under the HEST project, the process of procuring contractors is still ongoing; the master plans, designs, drawings and Bills of Quantities for the 8 Institutions have been prepared and are being discussed between MoES, the Institutions and the AfDB Group.

### UNDER QUALITY AND STANDARDS

Facilitated Industrial Training of 175 students in Abilonino CPIC at 0.075bn and paid Ushs.0.93bn for capitation grants. In addition, Mulago Health Tutors College was given Ushs.0.125bn to cater for industrial training and Ushs.0.297bn for subvention. Provided Ushs. 0.436bn to 5 NTCs for teaching practice exams and livings out allowances for 3,751 students in NTCs and Ushs.1.124bn for capitation grants.

Facilitated Instructor Training at Vocation Education Training (ITVET)-Nakawa ( Ushs.0.203bn) and Jinja VTI to provide stationery for students, living out allowances to students and supervision allowances to instructors during industrial training (Ush.0.05bn) subvention grant. Disbursed Ugx. 1.412bn to facilitate UNEB Operational activities

Under NCDC, 127 Pilot teachers in Kiswahili P.7 Third term content at Nakaseke Core PTC were trained at Ushs.0.309bn.

Under UNEB, 4 papers for Primary, 136 for UCE and 110 for UACE were set and moderated; 361 additional examiners for PLE, 764 for UCE and 332 for UACE trained. On-line registration of candidates was successfully piloted. In addition, UNEB conducted leakage free examinations to 604,961 PLE

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candidates, 310,029 UCE candidates and 108,279 for UACE. (All exams are complete except for UACE) which is ending of 2nd December, 2014

Under the Directorate of Education Standards; 900 secondary schools in Busoga sub region, Kigezi sub region, West Nile region and Wakiso District, 224 BTVET Institutions, 12 Primary teachers colleges were inspected. Primary four tests for Monitoring Learning Achievement in literacy and numeracy were printed. Monitored inspection activities at the Local governments and followed up on Monitoring of Learning Achievement exercise for P6 to assess the extent the districts had ensured schools implemented the school improvement plans.

-Under development of PTCs, Ugshs. 1.633bn Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua, Ibanda and Canon Lawrence).

Under Improving the Training of BTVET Technical Instructors project, the sector finalized the Health Tutors & Secondary Teachers in Uganda Master plan and design activities for Muni and Kaliro; an international sector expert and national infrastructure coordinator was recruited as part of the activities to facilitate construction works that are on-going. Commenced the construction works at Mulago Health Tutors college.

### UNDER SPECIAL NEEDS EDUCATION&GUIDANCE AND COUNSELLING

Transferred Subvention grants of Ugx. 426.0168M to support 5,000 learners in 100 Institutions (Special schools/Units). Paid Scholarship of Ugx. 3.29M for 1 student with Visual impairment to Iganga S.S for his Senior 1& 2 tuition. Carried out Support Supervision in 46 Institutions (Special Schools/Units and Inclusive Schools) at Ugx. 46.1795M.

Under Project 1308: Development and Improvement of Special needs education; concluded a contract to extend an electric power line (3 phase) to the Vocational wing at Mbale Secondary school for the deaf (Ugx 78M); completed designs for 2 workshops of Carpentry and Motor Vehicle at Mbale Secondary school for the deaf, 3 and 2 classroom blocks for Home economics and Art & Design studies, a teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal, and also finished the Terms of reference for needs assessment in SNE schools/units.

Under Guidance and Counseling; disseminated information through career talks that were conducted in 160 educational institutions i.e 80 primary and 80 secondary schools in Northern, Western, Mid-Western, Eastern and Southern regions at a cost of Ugx. 56.009m

Conducted Support supervision and followed-up in provision of standardized G&C services in 90 educational institutions in Central region at a cost of Ugx. 15.634M.

### UNDER PHYSICAL EDUCATION AND SPORTS

In the budget of Ugx. 6.97bn allocated to PES FY 2014/15, of which Ugx. 77.637M wage, Ugx. 3.11M Non wage and Ugx. 3.78M excluding donor funding, the following achievements against approved targets and budget for the period for period July to December 2014 were realised:

During that period the subsector, hosted consultative meetings on Sports Laws and statutory instruments; Contributed Ugx 150.77M towards purchase of sports equipment for 20 schools, organized, coordinated and managed the Primary schools Ball Games, PTC and technical Institutes Games; Attended FEASSA games; Facilitated MoES team's participation in the 11th MTN Kampala International Marathon; facilitated statutory instrument development and preparing Physical Education and Sports bill; conducted review meetings with Local Government on implementation of International Inspiration and UNICEF funded activities.

With Ugx. 132.79836M, part annual subscription to Africa Union Sports Council was paid, Remittance to UAF talent development was made, facilitation of school in international School Sports Disciplines e.g Chess was paid.

### UNDER POLICY, PLANNING AND SUPPORT SERVICES

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Payments were made for the services rendered by the media houses.

Paid for administrative services that support the UNATCOM Programmes like telephone, contract staff salaries, fuel, and vehicle maintenance.

-Remitted funds to UNESCO Paris, France as Uganda's subscription fees.

-Attended the multi-stakeholder dialogue on public policy related to internet stability, security, robustness, development of UNESCO states.

-Printed 200 copies of Uganda National Commission for UNESCO ACT 2014.

### Under Planning

-Commenced the preparation of the Budget Framework Paper and the budget estimates. Organised the Planning and budgeting workshop which culminated into the final BFP and undertakings for August 2015.

-Prepared and submitted release advices for the centre and LGs for FY 2014/15;

- Conducted field work to track, monitor and analyze budget utilization in 16 Local Governments.

-Updated JAF indicators, and compiled Presidential Investor Round Table and Presidential Manifesto educational information.

-Paid Q1 partial annual subscription to the SACMEQ Coordinating Centre.

-Undertook validation of schools' enrolments submitted by LGs to MoFPED.

-Organized the Education and Sports Sector Review workshop

-Developed scenarios to guide the decision on HE the president's pledge to increase salaries of university staff.

-Prepared responses to various stake holders on presidential pledges.

-Finalised the TORs for review of the education policy and advertised for consultants.

-Preparatory activities for review of the Revised education sector strategic plan (2007 - 2015) conducted

### Under Internal Audit

Carried out audit of Laroo Boarding Primary School of the War Affected Children, audit of capitation grant in all the UCCs, NTCs, Cooperative colleges, Clinical Officers Schools and audit of the final account.

Carried out a comprehensive verification of construction works and accountability in 248 secondary schools benefiting from APL1 project

**Table V2.1: Past and 2015/16 Key Vote Outputs\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote: 013 Ministry of Education and Sports</b>			
<b>Vote Function: 0701 Pre-Primary and Primary Education</b>			
<b>Output:070102</b>	<b>Instructional Materials for Primary Schools</b>		
<i>Description of Outputs:</i>	IMU Procurement of 73,374 copies of assorted P5-P7 instructional materials, 509,815 copies of assorted instructional materials for P5 and P6, 384 pieces of assorted instructional materials (Hearing Aids and their accessories), 40,500 copies of textbooks for the revised PTE curriculum	-Paid the final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education) -Hired Consultant to conduct a Needs Assessment for learners with hearing impairment	39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7. Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.
	Donor And commencement of procurement of instructional materials for 18 schools in the		

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Karamoja region these include :- Kiru Primary School, Morulem Boys Primary School (Mixed School), Orwamuge Primary school Kalas Girls Primary School, Katikit Primary School, Kalas Boys Primary School, Karenga Boys Primary School (Mixed), Komukuny Girls Primary School, Nakalas Primary School, Kotido Primary School, Lokitelaebu Primary School, Napumpum Primary School, Moroto KDA, Naitakwi Primary School, Kasimeri Primary School, Nakapiripirit Primary School, Tokora Primary School, Lorengedwat Primary Schools		
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	40,500	0	330,000
No. of curriculum materials procured*	583,189	0	78,000
<i>Output Cost: US\$ Bn:</i>	24.808	<i>US\$ Bn:</i> 2.559	<i>US\$ Bn:</i> 53.732
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	17.367	<i>US\$ Bn:</i> 2.559	<i>US\$ Bn:</i> 17.087
<b>Output: 070103</b>	<b>Monitoring and Supervision of Primary Schools</b>		
<i>Description of Outputs:</i>	TRACE 300 nursery teachers trained and care givers trained in 3 districts 60 nursery schools /ECD centres and 120 primary schools supervised and  Monitored 1,053 school Monitoring visits carried out by WFP cars serviced and maintained.		P1-P3 classes in 20 private schools monitored. Nursery in 20 schools monitored; Under TRACE, 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education. 1,053 school. Monitoring visits carried out by WFP to support of school Gardening and Agroforestry through identifying schools with access to arable land and Sensitizing pupils and communities on importance of food self-sufficiency
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1,233	0	1573
<i>Output Cost: US\$ Bn:</i>	0.906	<i>US\$ Bn:</i> 0.113	<i>US\$ Bn:</i> 0.455
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.455	<i>US\$ Bn:</i> 0.113	<i>US\$ Bn:</i> 0.455
<b>Output: 070151</b>	<b>Assessment of Primary Education (PLE)</b>		
<i>Description of Outputs:</i>	Pay examination fees for 502,778 pupils	-Funds sent directly to UNEB	Pay examination fees for 495,512 pupils

### Section B - Vote Overview

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
No. of Pupils sitting PLE's	502,778	604,961	495,512
<i>Output Cost: US\$ Bn:</i>	6.383	<i>US\$ Bn:</i> 1.596	<i>US\$ Bn:</i> 6.383
<b>Output: 070153</b>	<b>Primary Teacher Development (PTC's)</b>		
<i>Description of Outputs:</i>	NIL	-NIL	NIL
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	0	0
<i>Output Cost: US\$ Bn:</i>	5.000	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 5.250
<b>Output: 070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		
<i>Description of Outputs:</i>	19 primary schools construct & Rehabilitated. These are :- Kyamate P/School - Ntungamo Buyodi Primary School - Kaliro Waluwerere P/School Bugiri Kigalagala Primary School- Jinja Nsangi Mixed Primary School- Wakiso Budumba Primary School - Butaleja Nalinaibi Primary School - Kamuli Butsibo Primary School – Sheema Butaalunga Primary School - Butambala Mukono Boarding Primary School - Mukono Nankodo Primary School - Kibuku Ogelaki Primary School – Serere Hahoola Primary School - Butaleja Tombwe Primary School - Bundibugyo St. Theresa, Bbika P/School - Wakiso Nakanyonyi Primary School - Mukono Yepa Primary School – Kitgum St. Joseph, Nabbingo Primary School - Wakiso Hakitara Primary School- Bundibugyo	-NIL	construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S - Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono.
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	22	0	13
No. of classrooms constructed (primary)**	33	0	20
<i>Output Cost: US\$ Bn:</i>	16.615	<i>US\$ Bn:</i> 1.119	<i>US\$ Bn:</i> 2.054
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	1.765	<i>US\$ Bn:</i> 0.109	<i>US\$ Bn:</i> 2.054
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 62.011	<b>US\$ Bn:</b> 6.051	<b>US\$ Bn:</b> 160.406
<b>VF Cost Excl. Ext Fin.</b>	<b>US\$ Bn:</b> 33.860	<b>US\$ Bn:</b> 5.041	<b>US\$ Bn:</b> 34.793

### Section B - Vote Overview



# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<b>Vote Function: 0702 Secondary Education</b>			
<b>Output: 070202</b>	<b>Instructional Materials for Secondary Schools</b>		
<i>Description of Outputs:</i>	Continue with the expansion programme for digital science project.  100 UPOLOET schools provided with a full set of ICT equipment  5th cycle of 100 schools under Digital Science Cyber handled  300 UPOLET schools provided with science and mathematics text books	-Provided funds for the delivery and supply of computers and Ups to secondary schools.	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government secondary schools under the digital science project paid. 1,080 textbooks for 28 seed schools procured. Science kits, chemical kits and reagents for 28 seed schools procured. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured. Vision 2040 and national constitution disseminated.
<i>Performance Indicators:</i>			
No. of Science kits provided to Secondary Schools**	0	0	28
No. of Instructional Materials procured	0	0	1080
<i>Output Cost: US\$ Bn:</i>	4.167	<i>US\$ Bn:</i> 0.527	<i>US\$ Bn:</i> 1.500
<b>Output: 070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		
<i>Description of Outputs:</i>	Site meetings for the 50 sites conducted  5 Technical Institutions benefitting under	-Facilitated meeting with caretakers, deputies and headteachers in Western Uganda	Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support supervised.
<i>Performance Indicators:</i>			
No. of schools Monitored	50	247	1,295
<i>Output Cost: US\$ Bn:</i>	0.576	<i>US\$ Bn:</i> 0.135	<i>US\$ Bn:</i> 0.241
<b>Output: 070204</b>	<b>Training of Secondary Teachers</b>		
<i>Description of Outputs:</i>	3,800 science teachers trained with 2,000 governments and 1,800 Public Private Partnership  Induction training for 300 newly appointed Board of Governors done	-Trained 2660 science and Mathematics teachers: Arua/Nebbi Regional INSET- 520 ,National INSET West and South West-112, Regional INSET West and South West-1752, Mpigi Regional INSET 128, Karamoja Regional INSET -71, Karamoja Technical Workshop for S&M Teachers - 77	Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted. Implementation of national INSET training of science and mathematics 2,800 teachers at Kololo SS. Lesson study/observations in 150 secondary school facilitated.

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
		-Facilitated processing, verification and approval of 107 school Boards of Governors	
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	3,800	2,660	2,800
No. of Head teachers trained**	300	0	210
<i>Output Cost: US\$ Bn:</i>	2.720	<i>US\$ Bn:</i> 0.175	<i>US\$ Bn:</i> 2.510
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.660	<i>US\$ Bn:</i> 0.175	<i>US\$ Bn:</i> 0.660
<b>Output: 070251</b>	<b>USE Tuition Support</b>		
<i>Description of Outputs:</i>	Head Count Exercise and Validation done East African essay competitions carried out	-NIL	Head Count Exercise and Validation done East African essay competitions carried out
<i>Output Cost: US\$ Bn:</i>	0.890	<i>US\$ Bn:</i> 0.223	<i>US\$ Bn:</i> 0.890
<b>Output: 070253</b>	<b>Secondary Examinations (UNEB)</b>		
<i>Description of Outputs:</i>	Registration fees for 142,489 UCE students paid	-Transferred directly to UNEB	payment of registration fees for 155,795 UCE students and 24,308 UACE students
	Registration fees for 29,961 UACE students paid		
<i>Performance Indicators:</i>			
No. of students sitting UCE and UACE	172,450	418,308	180,103
<i>Output Cost: US\$ Bn:</i>	12.522	<i>US\$ Bn:</i> 3.130	<i>US\$ Bn:</i> 12.522
<b>Output: 070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		
<i>Description of Outputs:</i>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi	-NIL	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in Rubirizi
	Under ADB IV there are plans to complete and hand over the 18 Institutions being constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS. DLP for the 31 Centers of Excellence.		
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	0
No. of secondary school	4	0	0

### Section B - Vote Overview

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
classrooms targeted for completion**			
No. of new secondary schools constructed**	20	0	15
No. of new secondary classrooms constructed**	12	0	6
<i>Output Cost: US\$ Bn:</i>	81.878	<i>US\$ Bn:</i> 11.058	<i>US\$ Bn:</i> 42.533
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	6.608	<i>US\$ Bn:</i> 0.762	<i>US\$ Bn:</i> 3.433
<b>Vote Function Cost</b>	<b>US\$ Bn: 107.469</b>	<b>US\$ Bn: 16.389</b>	<b>US\$ Bn: 64.087</b>
<i>VF Cost Excl. Ext Fin. US\$ Bn</i>	<i>30.139</i>	<i>US\$ Bn 6.092</i>	<i>US\$ Bn 23.137</i>
<b>Vote Function: 0703 Special Needs Education, Guidance and Counselling</b>			
<b>Output: 070351</b>	<b>Special Needs Education Services</b>		
<i>Description of Outputs:</i>	Conducting National Placement exercises for 450,000 P.7 Leavers & 200,000 S.4 Leavers	-Paid subvention grants for 5,000 learners with special educational needs in 100 schools and scholarship for 1 blind student in Iganga S.S	Organising and conducting National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education
<i>Output Cost: US\$ Bn:</i>	1.062	<i>US\$ Bn:</i> 0.337	<i>US\$ Bn:</i> 1.062
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.124</b>	<b>US\$ Bn: 0.553</b>	<b>US\$ Bn: 4.124</b>
<b>Vote Function: 0704 Higher Education</b>			
<b>Output: 070451</b>	<b>Support establishment of constituent colleges and Public Universities</b>		
<i>Description of Outputs:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	-All the budgeted funds disbursed to UPIK for staff expenses, students' welfare, technical training costs, and procurement of technical training machinery and equipment.	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)
<i>Output Cost: US\$ Bn:</i>	2.000	<i>US\$ Bn:</i> 0.500	<i>US\$ Bn:</i> 2.000
<b>Output: 070454</b>	<b>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>		
<i>Description of Outputs:</i>	Continue to accredit all old and new programmes in universities and tertiary institutions alongside the facilities with which to offer those programmes so as to ensure a match between programmes and facilities,  Monitor both Chartered and provisionally licensed universities to ensure adherence to delivery of quality education,  Monitor other Tertiary institutions to ensure adherence to standards in delivery higher education,  Developing minimum standards for PhD's  Accredit new Universities and	-NCHE supported to maintain quality in higher education	Subvention paid to NCHE to support its programmes. JAB intake capacities monitored District Quota activities monitored and reviewed completion, survival, dropout rates monitored Turn-up of 1st year students at Other Tertiary Institutions monitored

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Tertiary institutions		
<i>Output Cost: US\$ Bn:</i>	2.940	<i>US\$ Bn:</i> 0.526	<i>US\$ Bn:</i> 2.940
<b>Vote Function Cost</b>	<b>US\$ Bn: 55.682</b>	<b>US\$ Bn: 6.491</b>	<b>US\$ Bn: 76.573</b>
<i>VF Cost Excl. Ext Fin. US\$ Bn</i>	<i>31.662</i>	<i>US\$ Bn 6.491</i>	<i>US\$ Bn 34.143</i>
<b>Vote Function: 0705 Skills Development</b>			
<b>Output: 070502</b>	<b>Training and Capacity Building of BTVET Institutions</b>		
<i>Description of Outputs:</i>	Training of 40 technical teachers -20 technical teachers trained.		Training of Instructors in using continuous assessment tools for CBET Curriculum
	40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs		
<i>Performance Indicators:</i>			
No. of tutor/ facilitators trained	40	20	100
<i>Output Cost: US\$ Bn:</i>	<i>19.331</i>	<i>US\$ Bn: 1.004</i>	<i>US\$ Bn: 19.012</i>
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	<i>0.619</i>	<i>US\$ Bn: 0.204</i>	<i>US\$ Bn: 0.300</i>
<b>Output: 070552</b>	<b>Assessment and Technical Support for Health Workers and Colleges</b>		
<i>Description of Outputs:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)		Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB	7000	0	7,000
No. of students assessed by UAHEB	5000	0	5,000
<i>Output Cost: US\$ Bn:</i>	<i>9.535</i>	<i>US\$ Bn: 3.070</i>	<i>US\$ Bn: 9.535</i>
<b>Output: 070580</b>	<b>Construction and rehabilitation of learning facilities (BTEVET)</b>		
<i>Description of Outputs:</i>	Completion of construction works of workshops at Kihanda TS in Kanugu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyalubingo in Kamwenge (TVET Grad 7)		Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P – Sembabule and Olio C.P
	Disburse funds for construction of Medical laboratories for Entomology and pharmacy at Mulago paramedical school. Equipping the three labs, Hoima school of nursing to complete class room block and Equipping it with 200 beds, completion of storage 4 classroom block at Gulu SOCO and Equipping classes with chairs and desks 120 chairs and		-Construction works of classrooms and workshops were completed at Namisindwa TS in Manafwa. -Disbursed funds to: Construct 3-b storied medical laboratories at Mulago Paramedic schools; -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions.

### Section B - Vote Overview

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	desks , completion of storage 4 classroom block at Kigumba co- operative college and equipping classes with chairs and desks 120 chairs and desks, and Completion of kitchen and Dining hall at PCO –Butabika and equipping it (support to Health )		
	Development of BTVET Plans Development of BTVET Plans To Establish Epel To Establish Kiruhura To establish Bamunanika Construction of an Administration block for UTC Bushenyi Completion of Classroom at Kabongo T.I Completion of a fence at UTC Kichwamba Completion of a Library at UCC Pakwach Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute.		
<i>Performance Indicators:</i>			
No.of libraries Constructed	0	0	0
No. of workshops constructed	5	0	2
No. of New BTVET established**	3	0	5
<i>Output Cost: US\$ Bn:</i>	65.028	<i>US\$ Bn:</i> 13.574	<i>US\$ Bn:</i> 71.867
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	8.268	<i>US\$ Bn:</i> 2.444	<i>US\$ Bn:</i> 10.397
<b>Output:070582</b>	<b>Construction and rehabilitation of Accomodation facilities (BTVET)</b>		
<i>Description of Outputs:</i>	Construct a girls dormitory at Namisindwa in manafwa and St Josephs kaylubingo in Kamwenge Complete staff houses at Omugo TS in Arua and Lutunku CP in Sembabule	-NIL	construction of boys hostel at Kabale school of Nursing and a girls hostel at Butabika school of nursing
	construct of a Girl hostel at Butabika school of psychiatric nursing		
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	2	0	4

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
<i>Output Cost: US\$ Bn:</i>	0.870	<i>US\$ Bn:</i> 0.101	<i>US\$ Bn:</i> 0.937
<b>Vote Function Cost</b>	<b>US\$ Bn:</b> 120.657	<b>US\$ Bn:</b> 24.390	<b>US\$ Bn:</b> 134.795
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn:</i> 44.055	<i>US\$ Bn:</i> 12.170	<i>US\$ Bn:</i> 46.265
<b>Vote Function: 0706 Quality and Standards</b>			
<b>Output: 070602</b>	<b>Curriculum Training of Teachers</b>		
<i>Description of Outputs:</i>	Pay capitation grants to 3751 students in NTCs, 175 students in Abilonino CPIC, and 120 students in Health Tutors	-Capitation Grants paid to 5 NTCs, CPIC and Mulago HTC	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3,751	3,751
<i>Output Cost: US\$ Bn:</i>	0.515	<i>US\$ Bn:</i> 0.490	<i>US\$ Bn:</i> 0.515
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.105	<i>US\$ Bn:</i> 0.013	<i>US\$ Bn:</i> 0.105
<b>Output: 070604</b>	<b>Training and Capacity Building of Inspectors and Education Managers</b>		
<i>Description of Outputs:</i>	Training 300 headteachers on school improvement using the 6 improvement booklets Training of 196 Inspectors	-NIL	Train 296 education managers and inspectors inland and 4 abroad
<i>Output Cost: US\$ Bn:</i>	3.089	<i>US\$ Bn:</i> 0.659	<i>US\$ Bn:</i> 3.089
<b>Output: 070651</b>	<b>Uganda National Education Board (UNEB) Services</b>		
<i>Description of Outputs:</i>	UNEB non wage Pay salaries and allowances to 239 staff.	-Money sent directly to UNEB	Pay salaries and allowances to 239 staff and other operations
<i>Output Cost: US\$ Bn:</i>	2.825	<i>US\$ Bn:</i> 0.706	<i>US\$ Bn:</i> 2.825
<b>Output: 070653</b>	<b>Training of Secondary Teachers and Instructors (NTCs)</b>		
<i>Description of Outputs:</i>	Capitation Grants to 5 NTCs for 3,751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students paid	-Capitation Grants paid to 5 NTCs, CPIC and Mulago HTC	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.
<i>Output Cost: US\$ Bn:</i>	2.822	<i>US\$ Bn:</i> 0.907	<i>US\$ Bn:</i> 2.922
<b>Output: 070654</b>	<b>Curriculum Development and Training (NCDC)</b>		
<i>Description of Outputs:</i>	Piloting Kiswahili for Primary schools  Printing of Thematic Song books  Developing of Sign Language Curriculum for Lower primary  Sensitizing the public on the Thematic curriculum and the use of local language.  Study the effects of offering the Ugandan and other curricula to the same learners at Primary level	-127 teachers from 53 pilot schools were trained for 16 days on P.7 third term Content at Nakaseke Core PTC	10,000 copies of the thematic song book printed  The thematic curriculum for the blind Brailled  ECD curriculum for parenting Education designed  Research findings from the study of thematic curriculum disseminated  Modernization of the library and subscription for e resources

# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
	Purchase of Library Reference books and subscription for E-resources		Situational Analysis of the current A- level in our schools conducted
	Establish a Research, monitoring and evaluation framework for the Centre.		The reformed lower secondary curriculum to the current A level syllabus Aligned
	Proposal writing for a Tracer Study of the 2006-2010 Diploma Business graduates of BTVET Institutions in Uganda.		Modularized competence based curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed
	Printing of A' level teaching syllabus		Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed
	Monitoring Implementation of the teaching of A –level Subsidiary ICT in Secondary schools.		
	Orientation of A level Subsidiary Mathematics teachers for Secondary schools		
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	0
No. of cirricular implemented (Primary)**	0	0	0
<i>Output Cost: US\$ Bn:</i>	<i>6.186</i>	<i>US\$ Bn:</i>	<i>1.528</i>
<i>US\$ Bn:</i>	<i>44.102</i>	<i>US\$ Bn:</i>	<i>9.110</i>
<i>VF Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>	<i>US\$ Bn</i>
	<i>26.832</i>	<i>6.898</i>	<i>27.032</i>
<b>Vote Function: 0707 Physical Education and Sports</b>			
<b>Output: 070752</b>	<b>Management Oversight for Sports Development (NCS)</b>		
<i>Description of Outputs:</i>	Talent identification and development programs	-NIL	50 sports functions attended
	Supported Teams Supported for international exposure		500 teachers oriented in PE teaching and Kids Athletics
	Teams Prepared for Commonwealth Games		Community based training programmes for coaches conducted
	BOQs already secured for Refurbishment of Lugogo Sports Gymnasium		
	District Sports Councils reactivated, technical personnel trained, and basic sports equipment provided		
	Well equipped ICT center and Resource Center for show-casing sports, and which can also be used as a point of reference for all sports related		



# Vote: 013 Ministry of Education and Sports

## Vote Summary

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>2014/15 Spending and Outputs Achieved by End Sept</b>	<b>2015/16 Proposed Budget and Planned Outputs</b>
information and materials established			
<i>Output Cost: US\$ Bn:</i>	1.954	<i>US\$ Bn:</i> 0.838	<i>US\$ Bn:</i> 1.954
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>6.974 US\$ Bn:</b>	<b>1.249 US\$ Bn:</b> 6.974
<b>Vote Function: 0749 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>14.038 US\$ Bn:</b>	<b>3.031 US\$ Bn:</b> 14.047
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>413.888 US\$ Bn:</b>	<b>67.264 US\$ Bn:</b> 510.498
<i>Vote Cost Excl. Ext Fin.</i>	<i>US\$ Bn</i>	<i>191.684 US\$ Bn</i>	<i>41.526 US\$ Bn</i> 190.515

\* Excluding Taxes and Arrears

### 2015/16 Planned Outputs

#### Pre-Primary and Primary Education

Under Recurrent budget, the Subsector plans to procure and distribute 39,000 wall charts, 330,000 English textbooks and 39,000 song books for primary 5 to 7 as well as assorted instructional materials for primary 1, 2 and SNE; monitor P1-P3 classes in 20 private schools; monitor the nursery section in 20 schools; train 300 caregivers/nursery teachers in 3 districts under TRACE on the use of the learning framework; supervise and monitor 120 primary schools and 60 nursery schools/ECD centres focusing on sanitation, hygiene and girls' education; carry out 1,053 school monitoring visits under WFP; and, pay examination fees for 495,512 pupils.

Under World Food Programme, the sub sector plans to promote sustainable food self-sufficiency & Environment protection in 35 schools in all 7 districts; This will be done through identifying schools with access to arable land; Sensitizing pupils and communities on importance of food self-sufficiency; Enlisting cooperation of districts agricultural staff to demonstrate best practice 22,350 shade and timber tree seedlings @ 5,000/= 10,000 fruit seedlings @ shs 10,000/=, 8820kgs cowpea seeds distributed to 175 schools @ 20kgs per school @ 7,500/=; Procure and distribute 3360 kg of Maize seeds to 35 schools @ 5 acres per school, 175 acres @ 20 kg/acre @ 5,500/= /kg; 8,750 kg. Bean seeds to 70 schools-350 acres, 5 acres /school @ 25kg/acre @ 9,000/= /kg; 7000 kgs of gobe seeds distributed to 175 schools at 40 kgs per school.

Under the development budget, the subsector plans to construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S -Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otupe, Buwere P/S - Mpigi, Katosi C/U - Mukono. The subsector will also support and monitor schools under construction and rehabilitation; facilitate staff with welfare items; maintain office infrastructure; and, purchase office stationery.

Also under the development budget, the subsector plans to implement the GPE project where contract staff salaries will be paid for 12 staff; Increase awareness of the project activities amongst stakeholders; carry out 2 biannual Independent Verifications and one Annual procurement Audit consultancy; review the ECD Policy; train 500 Head teachers and 2,588 SMC; procure Instructional Materials for schools; commence construction and rehabilitation of schools; procure 4 Motor vehicles and 185 motorcycles; procure computers, laptops and printers; and, commence the construction and rehabilitation of schools (the sector plans to release at least 50% of the contract sum to the 78 districts).

#### Secondary Education



# Vote: 013 Ministry of Education and Sports

## Vote Summary

The Subsector plans to provide software to 300 government schools that received computers from UCC; pay funds for the 6th cycle of 50 government secondary schools under the digital science project; provide support supervision to 145 government USE secondary schools and administrative support to 150 USE schools; monitor and support supervise 120 non USE private schools and 280 USE/UPOLET private schools; conduct induction training for 256 newly appointed members of BOGs, 166 newly appointed Headteachers and 44 newly promoted deputy headteachers; implement the national INSET training of Science and Mathematics for 2,800 teachers at Kololo S.S; carry out lesson study/observations in 150 secondary schools; conduct the Headcount and Validation exercises; carry out East African essay competitions; pay registration fees for 155,795 UCE students and 24,308 UACE students.

Under the development budget, the subsector plans to complete construction of Kisozi Seed School, Bufunjo Seed School – Kyenjojo and Katunguru seed – Rubirizi. Procure 1,080 textbooks for 28 seed schools and science kits, chemical kits and reagents for 28 seed schools. Conduct maintenance of solar energy packages in 560 post primary schools. Conduct training of 2,800 science and mathematics teachers. Provide facilitation allowances to monitor lesson study activities; regional SESMAT training sessions and classroom observations. Provide funds for the second batch software acquisition for 300 government schools that were provided with computers by UCC and pay funds for the 6th cycle of 50 government secondary schools under the digital science project.

### Special Needs Education, Guidance and Counselling

The subsector plans to organize and conduct National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education, Train 1,500 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli, Orient NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals, train SNE staff in specialized skills. The sub sector also plans to conduct examinations for Year 1 NFE teacher trainees.

Under the development budget, the subsector plans to conduct 8 project steering committee meetings and 8 project site meetings, conduct capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Secondary Schools for the Deaf, train 683 tutors and inspectors of schools on functional assessment and sensitize Key administration on SNE projects in their schools to inform their oversight role and conduct outreach to institutions for learners with special needs at a cost of 0.050 bn, rehabilitate 13 primary SNE schools/units at a cost of 0.448bn, procure equipment for Home economics classes, Art and Design and Workshops; Provide furniture and fittings for the 3 Home economics classrooms (garment & tailoring, Hair dressing, baking and cookery) & 1 Art and Design classroom.

### Higher Education

The Subsector plans to disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK), fund 10 research projects at Public Universities, support students in Cuba, pay top-up allowances to 400 students in China, India, Turkey, Russia, Malaysia, Egypt and Algeria. Support Uganda Commonwealth Scheme and support supervise and monitor 25 institutions of higher learning.

Under the HEST project, the subsector plans to pay 14 Project staff salaries; conduct three Supervision Missions and prepare 3 aide memoires; enroll 80 University academic staff and 24 University management staff for PHDs and MSC Courses in their areas of specialization; award 475 of 1 year Science Technology Innovations (STI) scholarships (each ug.shs.10m) to gifted and needy students to participate in strategic areas of STI; award 10 post graduate scholarships in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT); establish 8 incubation centres in the beneficiary institution under the Private Sector Foundation- Uganda; procure 4 motor vehicles for the PCU, PSFU, MUST and UMI; purchase specialised equipment; procure office furniture for the PCU, MUBS and

# Vote: 013 Ministry of Education and Sports

## Vote Summary

MUST; procure 4 Design and Supervision consultancy firms; Construct, rehabilitate and expand facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS); Complete a multipurpose complex at UMI and construct a new faculty of Business Computing at MUBS; and, attend 96 site meetings (1 site meeting per month for 8 Institutions).

## Skills Development

The Subsector plans to conduct monitoring of BTJET institutions; facilitate meetings and a workshop to sensitize the public about the DIT reforms and the BTJET Act, 2008; pay capitation grants for, among others, 1,600 students in 5 UTCs, 1600 students in 5 UCCs, industrial training fees and examination fees for TS, CPs, UGAPRIV, Tis, UCCs, UTCs and Agricultural Institutions; facilitate the Skilling Uganda Reform Taskforce; conduct needs assessment on CBET application in institutions; conduct examinations for students;

Under Development of BTJET project, the subsector plans to continue land compensation at Ahmed Seguya Technical Institute; commence construction works at Epel – Katakwi District, Kiruhura TI – Kiruhura District and Bamunanika – Luwero district; and, procure laboratory equipment for the medical training institutions, Construct an Administration block at UCC Aduku, and at UTC Bushenyi, construction of a dormitory at St. Kizito Technical institute in Masaka, procure tools & equipment for BTJET institutions, train Instructors in using continuous assessment tools for CBET Curriculum and provide Ushs. 3.7bn counterpart funding to KOICA, OPEC, IDB and Saudi projects.

Under the Albertine Region Sustainable Development project, the subsector plans to conduct a needs assessment for the skills under the Albertine region in the projects beneficiary institutions and also commence construction works at a total cost of Ug.shs.6.111bn.

Under Nakawa VTI, the subsector plans to resread 6000m2 of Workshop surface and furnish and equip a kitchen and also strengthen CBET in the institute.

Under Support to National Health and Departmental Training Institutions, the subsector plans to Construct a boys' hostel at Kabale school of Nursing, a classroom block at Nsamizi institute. a classroom block at Tororo Cooperative College, an administration block at Mbale School of Clinical Officers, a girls' hostel at Butabika school of Nursing and a medical laboratory at Mulago Paramedical schools. Additionally, procure classroom and office furniture for the Meteorology Training Institute and provide equipment and machinery. Under TVET P7 Enrolling project, the subsector plans to procure assorted learning tools and equipment for Kadogo, st. josephs kyarubingo C.P, Olivo C.P, Rutunku C.P, Namisindwa T.S, Katakwi T.S, Bukoli T.S, Mubende C.P, St. Kizito T.S, Kihhi C.P and Mbale C.P, complete construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P –Sembabule and Olivo C.P. construct a girls' Dormitory at Namisindwa, staff houses at Lutunku C.P and at Rokore C.P, and a boys' hostel at St. Josephs Kyarubingo – Kamwenge.

## Quality and Standards

The subsector plans to pay Capitation grants to 5 NTCs for 3,751 students, Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students; train 296 education managers and inspectors inland and 4 abroad; and, pay salaries and allowances to 239 staff and other operations.

Under the development budget, the subsector plans under the Development of PTCs project to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busubizi, Kabale, Bukinda, Kabwangasi and Kaliro; kickstart construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda; and, pay for 40 site meetings and monitoring visits at construction

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works.

Under Shimoni project, the subsector plans to procure a firm to construct Shimoni Demonstration school; re-kickstart construction works for Shimoni Demonstration School; procure stationery, a desktop computer and iPad; hold 12 site meetings and conduct 24 monitoring visits.

Under Improving the training of BTNET instructors project, the subsector plans to rehabilitate and construct four colleges and their practice schools including transport means; pay salaries and allowances for General staff; strengthen the education system for secondary and BTNET in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications; improve the quality of teaching and learning in the supported colleges; and monitor project activities in the colleges.

### Physical Education and Sports

The Subsector plans to attend 50 sports functions; and, orient 500 teachers in PE teaching and conduct Kids Athletics Community based training programmes for coaches.

Under the development budget, the subsector plans to commence construction works for the National High Altitude Training Centre (NHATC)-Phase 1 and commence rehabilitation works for two regional stadia; pay contract staff salaries; and conduct monitoring and evaluation.

**Table V2.2: Past and Medium Term Key Vote Output Indicators\***

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote: 013 Ministry of Education and Sports</b>						
<b>Vote Function:0701 Pre-Primary and Primary Education</b>						
No. of curriculum materials procured*		583,189	0	78,000	112,183	
No. of text books procured and distributed *		40,500	0	330,000	174,527	
No. Monitoring Visits done		1,233	0	1573	1,250	
No. of Pupils sitting PLE's		502,778	604,961	495,512	502,578	
No. of students enrolled in PTC's		0	0	0		
No. of classrooms constructed (primary)**		33	0	20	17	
No. of rehabilitated primary schools established**		22	0	13	11	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>62.011</b>	<b>6.051</b>	<b>160.406</b>	<b>127.098</b>	<b>118.906</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>24.205</i>	<i>33.86</i>	<i>5.041</i>	<i>34.793</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0702 Secondary Education</b>						
No. of Instructional Materials procured		0	0	1080		
No. of Science kits provided to Secondary Schools**		0	0	28		
No. of schools Monitored		50	247	1,295	43	
No. of Head teachers trained**		300	0	210	300	
No. of Secondary School Teachers Trained (science and mathematics)**		3,800	2,660	2,800	3,800	
No. of students sitting UCEand UACE		172,450	418,308	180,103	172,450	
No. of new secondary classrooms constructed**		12	0	6	4	
No. of new secondary schools		20	0	15	10	

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
constructed**						
No. of secondary school classrooms targeted for completion**		4	0	0	0	
No. of secondary school classrooms targeted for rehabilitation**		0	0	0	0	
No. of latrines constructed (secondary)		0	0	0		
No. of teacher houses constructed (secondary)		0	0	0		
No. of laboratories constructed		0	0	0		
No. of libraries constructed		0	0	0		
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>107.469</b>	<b>16.389</b>	<b>64.087</b>	<b>30.235</b>	<b>25.726</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>35.072</i>	<i>30.139</i>	<i>6.092</i>	<i>23.137</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0703 Special Needs Education, Guidance and Counselling</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>1.898</b>	<b>4.124</b>	<b>0.553</b>	<b>4.124</b>	<b>4.561</b>	<b>4.561</b>
<b>Vote Function:0704 Higher Education</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>55.445</b>	<b>6.491</b>	<b>76.573</b>	<b>124.561</b>	<b>102.891</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>32.285</i>	<i>31.425</i>	<i>6.491</i>	<i>34.143</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0705 Skills Development</b>						
No. of tutor/ facilitators trained		40	20	100	20	
No. of students assessed by UAHEB		5000	0	5,000	5,000	
No. of students assessed by UNMEB		7000	0	7,000	7,000	
No. of New BTVET established**		3	0	5	0	
No. of workshops constructed		5	0	2	1	
No. of libraries Constructed		0	0	0	0	
No. of classrooms constructed (BTVET)		0	0	2		
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions		2	0	4		
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>120.017</b>	<b>24.390</b>	<b>134.795</b>	<b>84.318</b>	<b>56.866</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>38.135</i>	<i>43.415</i>	<i>12.170</i>	<i>46.265</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0706 Quality and Standards</b>						
No. of student teachers enrolled in NTCs		3,751	3,751	3,751	3,751	
No. of schools/institutions inspected (BTVET)		600	224	300	600	
No. of schools/institutions inspected ( Training Colleges)		20	20	30	20	
No. of schools/institutions inspected (Secondary)		3,600	900	2,000	3,600	
No. of cirricular implemented (Primary)**		0	0	0	0	
No. of primary curricula reviewed**		0	0	0	0	
<b>Vote Function Cost (US\$ bn)</b>	<b>N/A</b>	<b>44.102</b>	<b>9.110</b>	<b>49.492</b>	<b>41.397</b>	<b>29.227</b>
<i>VF Cost Excl. Ext Fin.</i>	<i>20.082</i>	<i>26.832</i>	<i>6.898</i>	<i>27.032</i>	<i>N/A</i>	<i>N/A</i>
<b>Vote Function:0707 Physical Education and Sports</b>						
<b>Vote Function Cost (US\$ bn)</b>	<b>5.700</b>	<b>6.974</b>	<b>1.249</b>	<b>6.974</b>	<b>12.306</b>	<b>12.306</b>
<b>Vote Function:0749 Policy, Planning and Support Services</b>						

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
<b>Vote Function Cost (US\$ bn)</b>	<b>25.324</b>	<b>13.747</b>	<b>3.031</b>	<b>14.047</b>	<b>27.457</b>	<b>26.001</b>
<b>Cost of Vote Services (US\$ Bn)</b>	<b>N/A</b>	<b>413.888</b>	<b>67.264</b>	<b>510.498</b>	<b>451.934</b>	<b>376.486</b>
<i>Vote Cost Excl. Ext Fin</i>	<i>182.702</i>	<i>190.515</i>	<i>41.526</i>	<i>190.515</i>	<i>N/A</i>	<i>N/A</i>

### Medium Term Plans

#### Pre-Primary and Primary Education

The Subsector will hold an annual consultative conference with all DEOs and DIS in the country and organize a department retreat to improve quality of service delivery; expand the provision of classrooms and teachers' houses; review the policy on school feeding; and, implement customized performance targets for Headteachers.

#### Secondary Education

The Subsector plans to provide staff to all UPOLET and USE participating schools; provide staff accommodation to schools in Hard to Reach and Hard to stay areas; enhance the teaching and learning of computer studies; implement the scheme of service for Secondary School Teachers; develop and fund the Quality Enhancement Initiative for Secondary Subsector; continue expanding facilities in over enrolled secondary schools and implement double shift; start on re-classifying Government schools; and, develop more guidelines to operationalize the Education Act 2008.

#### Special Needs Education, Guidance and Counselling

The department of Special Needs plans to improve the current existing resource centres to centres of excellence; procure and purchase specialized instructional materials for learners in both primary and secondary schools; train, register and examine NFE teachers; print, distribute and disseminate the SNE policy; and, develop a policy on NFE for approval.

The department of Guidance and Counselling plans to complete the GC policy and its dissemination; fill vacant posts in the GC department and carry out orientation of Guidance and Counselling teachers and educational institutions.

#### Higher Education

The Subsector plans to expand outreach functions through coordination of Government Institutions to provide grounds for training interns; coordinate and facilitate various subject experts under NCHE who will carry out programme reviews; continue data collection from all Universities and Tertiary Institutions to form the basis of writing the State of Higher Education Reports; organize and conduct the Universities and other Tertiary Institutions exhibition; fully operationalise the Students' Loan Scheme; establish the Open University of Uganda; establish Soroti University; raise staff levels to at least 70% of the Public University establishments; enhance staff salaries of Public Universities; increase research funding for Public Universities; mobilize capital development funds for revitalizing Science, Technology and ITC infrastructure in Public Universities; and, finalize negotiations of ADB V.

#### Skills Development

The Subsector plans to recruit staff and students to the nine (9) new Presidential Pledged Technical Institutions at Katonga (Mpigi), Kasese Youth Polytechnic, Kyema Technical Institute, Nakaseke Community Polytechnic, Nkoko (Mayuge), Abim, Nakapiripirit, Kaabong and Moroto; construct and equip two (2) Nursing Institutions at Kaabong and Hoima; compile gaps in staffing levels based on the staffing establishment structure from Ministry of Public Service; invest more in developing the human resource and also strive to achieve the ratio of Assessors to candidates to be 1:3; inspect and accredit more institutions

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with a plan to strengthen Public and Private Partnership; and, phase in the skills exams from UNEB to DIT assessment in more than 30 occupations.

### Quality and Standards

The subsector plans construct and rehabilitate NTCs, PTCs, Instructors; Colleges and HTC's; implement the Secondary Teacher Development Management Plan (STDMS); implement the Early Childhood Development Teacher training framework; recruitment of teaching and non-teaching staff in the TIET Institutions to fill the existing vacancies; implementation of the primary teachers' education curriculum and probation curriculum for the newly qualified primary teachers; increase inspection at Local Government level and supervision at school level; and, review curriculum for HTC's and NTC's.

The PTC's project will also construct 15 classroom blocks, 16 dormitory blocks, 18 semi detached tutors houses, 6 administration blocks and 15 multipurpose halls with modern kitchens and sickbay; and, supply chemicals, science and laboratory equipment.

NCDC plans to orient P6 class teachers on the implementation of the new curriculum. DES also plans to equip the Foundation bodies and Forum for Educational NGOs with supervisory skills; push for prioritization of the recruitment and facilitation of inspectors; and, ensure adherence to the Inspection Cycle, Monitoring Learning Achievement.

### Physical Education and Sports

The Subsector plans to carry out wider advocacy on PES and dissemination of the NPESP; consolidate capacity building for PES teachers and other stakeholders; procure more sports equipment and materials for sports schools; develop a sports data bank; refurbish, equip and maintain the regional stadia and NHATC; develop a Recognition and Reward system for excelling Sports Persons; develop PE curriculum for secondary schools and organize educational institutions sports championships.

### Policy, Planning and Support Services

The Subsector plans to kickstart the MoES headquarters at the new site through PPP arrangement and ensure staff establishment is filled; operationalize the ICT; develop a concept paper for the development of a Strategic Plan for Private Education Institutions; and develop guidelines/policy for re-entry of pregnant girls into the school system.

### (ii) Efficiency of Vote Budget Allocations

Place more focus on school based capacity building of head teachers to carry out inspection and supervision using the school improvement guides.

Continue to provide instructional materials, computer supplies and tools and machinery as key inputs in the learning in both schools and institutions.

Holding schools more accountable by following on Monitoring Learning Achievement tasks.

Facilitate District Service Commissions to recruit remaining number of staff so that the staff ceiling is reached for all local governments.

Ensure that all subsectors align outputs to the sector strategic plan, the undertakings of the sector review and the NDP II. Lobby for funds to cater for the spending pressures of the vote.

Execution of construction contracts in a timely manner.

Develop and implement training and other management capacity building plans.

Ensure equitable deployment of teachers across all secondary schools.

**Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	243.8	222.4	195.4	159.5	58.9%	43.6%	43.2%	42.4%
Service Delivery	274.6	252.9	226.2	186.0	66.4%	49.5%	50.0%	49.4%

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Over the medium the vote plans to allocate shs. 849.9 to key sector outputs and shs. 947.7bn to service delivery outputs.

The various unit costs include 5 stance lined VIP at a unit cost of Shs 23,084,000Includes 5 stances, Urinal, screen wall, and one stance for disabled students.

2- Classroom block will cost shs. 95,580,000 this includes office and store block, Includes thirty six 3 seater, desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection.

Teachers house Option 4 will cost 129,800,00 with each house having 4 units of bed room and sitting room plus a store.

Administration block will cost shs 132,667,000 with offices for Head teachers, Deputy Head teachers Bursar Store, staffroom, Reception, Electrical Installation at least conditioning for rural and furniture. Twin Workshop 144,479,000 under skills development.

**Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)**

Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:0701 Pre-Primary and Primary Education</i>					
5 stance lined VIP latrine block	12,662	19,563		23,084	Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it. Prices of inputs remain stable
Water Harvest System (10,000L)	8,441	9,315		10,991	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
2 classroom with office and store block	0	67,769		95,580	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
<i>Vote Function:0702 Secondary Education</i>					
3 Classroom block	35,796	106,494		125,662	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
5 stance lined VIP latrine block	16,330	19,563		23,084	Includes 5, stance VIP latrine and a lined shower
Administration Block	61,563	112,430		132,667	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Furniture for 2 unit science rooms (Lab)	53,915	64,589		76,215	138 students to be accomodated
Library Block with capacity of 60 students	90,931	123,736		146,008	No assumptions
Teachers house Option 4	54,900	83,713		129,800	Each house includes 4 units of of bed room and sitting room plus a store
Water harvest system (10000L)	7,776	9,315		10,991	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>					
Equipment for	72,352	72,352		72,352	To cater for increased enrollments and

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Unit Cost Description	Actual 2013/14	Planned 2014/15	Actual by Sept	Proposed 2015/16	Costing Assumptions and Reasons for any Changes and Variations from Plan
community polytechnics					equip newly constructed classrooms & workshop
2 Classroom block	36,536	71,186,403		83,999	No assumptions
5 stance lined VIP latrine block with shower and urinal	19,563	19,563		23,084	Includes lining to the pits under the new design to minimize collapse
Dormitory block	110,219	246,467		141,600	No assumptions
Equipment for technical institutes	149,984	149,984		149,984	No assumptions
Motor Vehicle workshop	0	95,105		157,707	No assumptions
Twin Workshop	0	122,440		144,479	No assumptions
Administration block	64,344	112,430		132,667	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
<i>Vote Function:0706 Quality and Standards</i>					
Water harvest System (10000L)		9,315		10,992	No assumptions
2 Classroom block		100,799		84,000	Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation
2 Lined stance VIP		9,039		9,039	No assumptions
Administration Block		185,113		132,667	No assumptions
Firewood Kitchen		98,689		98,689	Includes provision for energy saving stoves and electrical installation
Library block		262,563,566		146,008	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Multi Purpose hall		314,751		0	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room		114,060			No assumptions
Principal's House		236,522		236,522	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Semi detached tutors block		188,355		188,355	No assumptions

### (iii) Vote Investment Plans

Over the medium, a total allocation of Ushs.656.9bn has been allocated to capital purchases from 2014/15 to 2016/17, with FY 2014/15 being allocated Ushs. 227bn, Ushs.233bn in FY 2015/16 and shs.196.9bn in FY 2016/17. It can be seen that capital investment budget is decreasing over the medium term

**Table V2.5: Allocations to Capital Investment over the Medium Term**

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18

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Consumption Expenditure(Outputs Provided)	95.2	145.6	112.7	106.9	23.0%	28.5%	24.9%	28.4%
Grants and Subsidies (Outputs Funded)	89.9	90.4	90.7	90.7	21.7%	17.7%	20.1%	24.1%
Investment (Capital Purchases)	228.8	274.5	248.5	178.8	55.3%	53.8%	55.0%	47.5%
<b>Grand Total</b>	<b>413.9</b>	<b>510.5</b>	<b>451.9</b>	<b>376.5</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

### Pre-Primary and Primary Education

The Subsector plans to construct and rehabilitate 19 primary schools; commence construction and rehabilitation of other works; and, procure 4 motor vehicles.

### Secondary Education

The Subsector plans to construct Katungulu Seed – Rubirizi and Bufunjo Seed – Kyenjojo; Complete Kisozi Seed – Gomba and other works; and, pay tenancy arrears for Masaka SS to Agkan Foundation.

### Special Needs Education, Guidance and Counselling

The department of Special Needs plans to complete civil works in Mbale SSD; carry out renovation works in schools and for accommodation facilities for children with disabilities; and, monitor and supervise ongoing works in SNE institutions.

### Higher Education

The Subsector plans, under the HEST project, to construct, rehabilitate and expand buildings at Universities; attend 12 site meetings per beneficiary institution; prepare monitoring and supervision reports; conduct spotchecks; and, purchase two vehicles for coordination.

### Skills Development

The Subsector plans to procure assorted tools and equipment and continue construction works under Development of TVET P7Graduate project and under Development of BTVET. Construction works will also commence under the Albertine Region Sustainable Development project.

### Quality and Standards

The subsector plans to pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro; kickstart construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda; and, pay for 40 site meetings and monitoring visits at construction works.

Under Relocation of Shimoni, the subsector plans to procure a firm to construct Shimoni Demonstration School; Re-kickstart construction works for Shimoni Demonstration School; procure stationery, a desktop computer and an ipad; and, hold 12 site meetings and conduct 24 monitoring visits.

### Physical Education and Sports

The Subsector plans to commence construction works for National High Altitude Training Centre (NHATC) – Phase 1 and rehabilitation works for two regional stadia.

**Table V2.6: Major Capital Investments**

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Project 1136 Support to Physical Education and Sports</b>			
<b>070772 Government Buildings and Administrative Infrastructure</b>	Designs for NHATC completed	-Completed final drawings for the NHATC	Construction Works for National High Altitude Training Centre (NHATC)-Phase 1 Commenced
	Designs for Regional stadia completed	-Completed final drawings for regional stadia under Lot 1 (Kakyeka stadium in Mbarara, Kabale Municipal Stadium and	
	Construction works for NHATC	Kabale Municipal Stadium and	Rehabilitation works for two

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
	(Phase 1) facilities commenced  Cnstruction works for regional stadia commenced  Payment for construction works for Teryet Primary schools completed  Project vehicle (Station wagon) procured	Masaka Municipal Stadium) -Commenced construction works for the NHATC Water Supply System.	regional stadia commenced
<b>Total</b>	<b>3,693,800</b>	<i>113,170</i>	<b>3,667,800</b>
<i>GoU Development</i>	<i>3,693,800</i>	<i>113,170</i>	<i>3,667,800</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0944 Development of PTCs (0944)</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	CMU, HRM and TIET officers facilitated to attend site meetings and monitor construction works in 8 PTCs  Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)	-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence)	Certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.  Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda kick started  40 site meetings and monitoring visits at construction works paid
<b>Total</b>	<b>4,959,938</b>	<i>1,632,615</i>	<b>4,859,938</b>
<i>GoU Development</i>	<i>4,959,938</i>	<i>1,632,615</i>	<i>4,859,938</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0984 Relocation of Shimoni PTC (0984)</b>			
<b>070672 Government Buildings and Administrative Infrastructure</b>	CMU and TIET officers facilitated to attend site meetings and monitoring construction works at Shimoni Demonstration School conducted  Certificates for completed construction works at Shimoni Demonstration School paid	-NIL	A firm to construct Shimoni Demonstration school procured.  Construction works for Shimoni Demonstration School re-kick started.  Stationery, a desktop computer and ipad procured.  12 site meetings held and 24 monitoring visits conducted
<b>Total</b>	<b>692,062</b>	<i>0</i>	<b>642,062</b>
<i>GoU Development</i>	<i>692,062</i>	<i>0</i>	<i>642,062</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1233 Improving the Training of BTVET Technical Instructors, Health Tutors &amp; Secondary Teachers in Uganda</b>			
<b>070672 Government Buildings and</b>	Monitoring project activities in the 4 colleges	-Master plan and design activities for Muni and Kaliro	Monitoring project activities in the colleges

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>Administrative Infrastructure</b>	Design of the colleges facilities Rehabilitation/construction colleges facilities Equip and furnish 4 colleges and practice schools	have been finalized -An international sector expert and national infrastructure coordinator have been recruited as part of the activities to facilitate construction works that are on-going. -Construction at Mulago started in July	Rehabilitation and construction of four colleges and their practice schools including transport means.
<b>Total</b>	<b>16,387,208</b>	<b>1,430,420</b>	<b>21,677,125</b>
<b>GoU Development</b>	<b>81,208</b>	<b>15,120</b>	<b>181,125</b>
<b>External Financing</b>	<b>16,306,000</b>	<b>1,415,300</b>	<b>21,496,000</b>
<b>Project 0942 Development of BTVET</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	IBD SAUDI South Korea OPEC and KUWAIT plan Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC  Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites  Development of BTVET: commence construction works at Epel - Katakwi District; Kiruhura TI - Kiruhura District and Bamunanika - Luwero District  Construction of an Administration block for UTC Bushenyi Completion of Completion of a fence at lake katwe  Construction of an Administration block at UCC Aduku Provisioning of a three phase line at L.Katwe Technical Institute	NIL	IBD SAUDI South Korea OPEC and KUWAIT: Expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC  Construction of Basoga Nsadhu Mem Technical Institute - Namutumba District, Sasiira Technical Institute - Nakasongola District, Lokopio Hills Technical Institute - Yumbe District, Buhimba Technical Institute - Hoima District, Lwengo Technical Institute - Lwengo District, Namataba Technical institute - Mukono District, Ogolai Technical Institute - Amuria District, Kilak Corner Technical Institute - Pader District Civil works at 4 to sites  Development of BTVET: Establishment Epel Technical Insitute  Establishment Kiruhura Technical Insitute  Establishment Bamunanika Technical Insitute  Construction of an Administration block at UCC Aduku  Construction of an Administration block at UTC Bushenyi  Counter part funding to KOICA provided

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## Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Monitoring and support supervision of civil works at beneficiary institutions		
<b>Total</b>	<b>62,137,498</b>	<b>12,864,548</b>	<b>62,135,582</b>
<i>GoU Development</i>	<i>5,377,191</i>	<i>1,735,150</i>	<i>6,777,491</i>
<i>External Financing</i>	<i>56,760,307</i>	<i>11,129,398</i>	<i>55,358,091</i>
<b>Project 0971 Development of TVET P7 Graduate</b>			
<b>070577 Purchase of Specialised Machinery &amp; Equipment</b>	Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Nagwere TS, Bukooli TS, Omugo TS, Katakwi TS, Namasale TS, Rukole CP, Kihhi CP, Mubende CP, Kitagata FS, Hakitengya CP	-Assorted learning tools and equipment procured for constructed workshop and classrooms at St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP.	Procurement of assorted learning tools and equipment for Kadogo, st. josephs kyarubingo C.P, Olio C.P, Rutunku C.P, Namisindwa T.S, Katakwi T.S, Bukoli T.S, Mubende C.P, St. Kizito T.S, Kihhi C.Pand Mbale C.P
<b>Total</b>	<b>900,000</b>	<b>200,000</b>	<b>600,000</b>
<i>GoU Development</i>	<i>900,000</i>	<i>200,000</i>	<i>600,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Completion of construction works of workshops at Kihanda TS in Kanungu and Namasale TS in Amolator and Namisindwa TS in Manafwa, Bukoli TS in Bugiri, St. Joseph Kyarubingo in Kamwenge Monitoring of construction works at beneficiary institutions	-12 construction works of classrooms and workshops were completed at Namisindwa TS in Manafwa for completion of construction works	Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P – Sembabule and Olio C.P
<b>Total</b>	<b>770,000</b>	<b>140,000</b>	<b>770,000</b>
<i>GoU Development</i>	<i>770,000</i>	<i>140,000</i>	<i>770,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1093 Nakawa Vocational Training Institute (1093)</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>	Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees.	-Rehabilitated and extended the dining hall	Expansion and refurbishment of the existing Dining Hall to accommodate 2000 trainees continued.  6,000M2 of workshops surface rescreaded  Kitchen furnished and equipped
<b>Total</b>	<b>173,000</b>	<b>57,667</b>	<b>702,000</b>
<i>GoU Development</i>	<i>173,000</i>	<i>57,667</i>	<i>702,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1270 Support to National Health &amp; Departmental Training Institutions</b>			
<b>070580 Construction and rehabilitation of</b>	Medical laboratories for Medical Lab technology,	-Disbursed funds to: Construct 3-b storied medical	Construction , a classroom block at Nsamizi institute, a

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## Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<b>learning facilities (BTEVET)</b>	Entomology and pharmacy at Mulago paramedical school constructed and equipped.  Complete classroom block at Hoima school of nursing and provide the school with 200 beds  Completion of storage 4 classroom block at Gulu SOCO and equip classes with 120 chairs and desks.  Completion of storage 4 classroom block at Kigumba co-operative college and equip classes with 120 chairs and desks.  Completion of kitchen and Dining hall at PCO Butabika and equipping it.  Carry out monitoring and supervision of works and procurement activities in BTVET institutions.	laboratories at Mulago Paramedic schools; -Conducted monitoring and support supervision of civil works and supplies in beneficiary health training institutions	classroom block at Tororo Cooperative College, an administration block at Mbale school of clinical Officers, and a medical laboratory at Mulago Paramedical school.  Carried out monitoring and supervision of ongoing works.  Environmental activities monitored in 20 schools and institutions
<b>Total</b>	<b>1,948,000</b>	<b>511,631</b>	<b>2,148,000</b>
<i>GoU Development</i>	<i>1,948,000</i>	<i>511,631</i>	<i>2,148,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1310 Albertine Region Sustainable Development Project</b>			
<b>070580 Construction and rehabilitation of learning facilities (BTEVET)</b>			Civil works commenced at UPIK and UTC Kichwamba
<b>Total</b>	<b>0</b>	<b>0</b>	<b>6,111,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>6,111,000</i>
<b>Project 1241 Development of Uganda Petroleum Institute Kigumba</b>			
<b>070480 Construction and Rehabilitation of facilities</b>	Road network and parking Constructed  Administration block Constructed  Non teaching staff duplexes Constructed  library and information centre Constructed  Waste water treatment plant Constructed  Local staff houses Constructed	-Minor external works being finalised for both the local and international staff houses. -Installed solar batteries and charge controller at UPIK computer lab.	Road network and parking Constructed  Non teaching staff duplexes Constructed  library and information centre Constructed  Waste water treatment plant Constructed  Local staff houses Constructed  International staff houses Constructed

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Project, Programme Vote Function Output <i>US\$ Thousand</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
International staff houses Constructed			
<b>Total</b>	<b>10,000,000</b>	<b>1,728,760</b>	<b>8,000,000</b>
<i>GoU Development</i>	<i>10,000,000</i>	<i>1,728,760</i>	<i>8,000,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1273 Support to Higher Education, Science &amp; Technology</b>			
<b>070475 Purchase of Motor Vehicles and Other Transport Equipment</b>	purchase of motorvehicle	-Preparation of bid documents for the vehicles is ongoing	4 vehicles and 1 motorcycle procured for PCU, MUST, PSFU and UMA.
<b>Total</b>	<b>713,750</b>	<b>0</b>	<b>1,100,000</b>
<i>GoU Development</i>	<i>213,750</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>500,000</i>	<i>0</i>	<i>1,100,000</i>
<b>070477 Purchase of Specialised Machinery &amp; Equipment</b>			An assortment of equipment procured and installed at the 8 beneficiary institutions.  1 photocopier procured for the PCU
<b>Total</b>	<b>0</b>	<b>0</b>	<b>8,900,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>8,900,000</i>
<b>070478 Purchase of Office and Residential Furniture and Fittings</b>		-NIL	Office furniture for the PCU and higher education department Procured  Furniture for MUBS and MUST procured
<b>Total</b>	<b>23,750</b>	<b>0</b>	<b>5,804,850</b>
<i>GoU Development</i>	<i>23,750</i>	<i>0</i>	<i>65,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>5,739,850</i>
<b>070480 Construction and Rehabilitation of facilities</b>	4 design and supervision consultancy firms procured.  Construction, rehabilitation and expansion of 9 buildings at Makerere University, 14 buildings in Kyambogo University, 6 buildings in Gulu University, 7 buildings at Busitema University,  Multipurpose workshops/laboratories and Library at MUST, 2 buildings at Muni University,  Completion of multi-purpose complex at UMI and construction of new Faculty of Business Computing at MUBS. 3 vehicles procured for PCU, PSFU and UMA.	-NIL	4 design and supervision consultancy firms procured  Construction, rehabilitation and expansion of facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degress awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS)  Completion of multi purpose complex at UMI and construction of new faculty of Business Computing at MUBS  96 site meetings attended (1 site

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## Vote Summary

Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	Site meetings for ongoing civil works attended		meetings per month for 8 Institutions)
	Furniture procured for Library at MUBS and for academic complex at MUST		
	Equipment		
	Specifications expert procured		
	Monitoring and Supervision Reports prepared		
	-12 site meetings attended per Beneficiary Institutions		
	-Monitoring and supervision reports prepared		
	-Meetings attended, spot checks conducted		
	-2 vehicles for coordination office maintained and at least 5 others maintained during field work		
<b>Total</b>	<b>22,849,000</b>	<b>19,200</b>	<b>23,481,418</b>
<i>GoU Development</i>	<i>59,000</i>	<i>19,200</i>	<i>781,418</i>
<i>External Financing</i>	<i>22,790,000</i>	<i>0</i>	<i>22,700,000</i>
<b>Project 1308 Development and Improvement of Special Needs Education (SNE)</b>			
<b>070372 Government Buildings and Administrative Infrastructure</b>	An electric line (3 phase) extended to the Vocational wing of Mbale Secondary school for the deaf.	-Procurement process of an electric line (3 phase) to the Vocational wing of Mbale Secondary school for the deaf is underway.	13 primary SNE schools/units rehabilitated
	Carpentry and Motor vehicle workshops constructed at Mbale Secondary school for the deaf and the provided equipment Installed in the existing and the new workshops.		Monitor and supervise on going works in SNE institutions
	A 3 and 2 classroom blocks for Home economics and Art & Design studies respectively constructed		
	A teachers' house option 4, including 5 stance lined VIP latrine block with shower and urinal constructed.		
<b>Total</b>	<b>1,181,169</b>	<b>20,000</b>	<b>548,000</b>
<i>GoU Development</i>	<i>1,181,169</i>	<i>20,000</i>	<i>548,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 0897 Development of Secondary Education (0897)</b>			

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## Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15 Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	2015/16 Proposed Budget, Planned Outputs (Quantity and Location)
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi	-Disbursed funds for completion of administration blocks: at - Montungatuny & Kagongi S S -Facilitated securing of land and facilities at Aboke High School -Monitored construction works & site meetings in Kiruhura	Completion of Patongo SS in Agago, Laropi SS in Moyo and Awara college in Arua sites incompleated under APLI.  Completion of Administration Block at Bukandula Mixed SS in Gomba  Katungulu seed in Rubirizi, Bufunjo seed and Kyenjojo S.S in Kyenjojo constructed.  Tenancy arrears for Masaka SS to Agkan Foundation paid  50 Engineering assistants facilitated to monitor works in Local Governments
<b>Total</b>	<b>1,738,601</b>	<b>573,572</b>	<b>3,432,601</b>
<b>GoU Development</b>	<b>1,738,601</b>	<b>573,572</b>	<b>3,432,601</b>
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Project 1092 ADB IV Support to USE (1092)</b>			
<b>070280 Classroom construction and rehabilitation (Secondary)</b>	Site meetings for the 50 sites conducted  5 Technical Institutions benefitting under South Korean Co-financing monitored (Kiryandongo, Iganga TI, Arua TI, Nyakatare TI and Mubende TI)  Defects liability period (DFP) monitored - Final monitoring of activities under components conducted - Monitor the implementation of soft components activities (setting up HIV Clubs, gender clubs, bursary etc) in the 71 Institutions - Fuel for monitoring civil works provided - Fuel for monitoring activities under soft components provided - Fuel for PCU Coordination and town running provided - Fuel to monitor the 5 technical institutes benefitting under the South Korean co financing - 6 vehicles and 1 motor cycle serviced, repaired and washed - 48 tyres procured  - Complete and hand over for use the: - 18 Institutions being	NIL	Payment for construction

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
	constructed, rehabilitate and expanded (Kitara SS, Kyebambe SS, St. Leo College Kyegobe, Kases SS, Busoga College Mwiri, Iganga SS, Mityana SS, Dokolo Technical Institute, Makerere College School, Nabisunsa Girls School, Nsambya SS, Gombe SS, Kamwenge SSS, Bufunjo SSS, Katungulu SSS, Kalisizo TC, and Bulamu SS - DLP for the 31 Centers of Excellence		
<b>Total</b>	<b>80,139,205</b>	<b>10,484,326</b>	<b>39,100,000</b>
<i>GoU Development</i>	<i>4,869,205</i>	<i>188,008</i>	<i>0</i>
<i>External Financing</i>	<i>75,270,000</i>	<i>10,296,317</i>	<i>39,100,000</i>
<b>Project 0943 Emergency Construction of Primary Schools (0943)</b>			
<b>070180 Classroom construction and rehabilitation (Primary)</b>	19 primary schools constructed & rehabilitated. These are: Kyamate P/School - Ntungamo; Buyodi Primary School - Kaliro; Waluwerere P/School Bugiri; Kigalagala Primary School- Jinja; Nsangi Mixed Primary School- Wakiso; Budumba Primary School - Butaleja; Nalinaibi Primary School - Kamuli; Butsibo Primary School Sheema; Butaalunga Primary School - Butambala; Mukono Boarding Primary School - Mukono; Nankodo Primary School - Kibuku; Bukiirya Primary School- Sironko; Hahoola Primary School - Butaleja; Tombwe Primary School - Bundibugyo; St. Theresa, Bbika P/School - Wakiso; Nakanyonyi Primary School - Mukono; Yepa Primary School- Kitgum; Nabalanga Primary School - Mukono; Hakitara Primary School- Bundibugyo	-NIL	construction & rehabilitation in 20 primary schools carried out i.e Gayaza C/U p/s in Wakiso, St. Mary's Mubende P/S Mubende, Bundibugyo P/S in Bundibugyo, Road Barrier P/S in Kasese, Kapyani P/S in Kibuku, Kasenge R.C P/S in Mukono, Rwengobe P/S in Kamwenge, Sam Iga Memorial in Wakiso, St. Joseph's Katojo P/S in Rukungiri, Napyanga P/S in Kaberamaido, Nakisenye P/S in Budaka, Kisanja P/S in Masindi, Wikus P/S in Tororo, Bugoola P/S in Budaka, Mityebiri SDA P/S in Luweero, Makamba in Wakiso, Kiwawu C/U p/s in Mityana, Barocok in Otuke, Buwere P/S in Mpigi, Katosi C/U in Mukono  Quarterly reports on construction works and facilities produced
<b>Total</b>	<b>1,764,900</b>	<b>109,003</b>	<b>1,754,000</b>
<i>GoU Development</i>	<i>1,764,900</i>	<i>109,003</i>	<i>1,754,000</i>

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Project, Programme	2014/15		2015/16
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Project 1296 Uganda Teacher and School Effectiveness Project</b>			
<b>070172 Government Buildings and Administrative Infrastructure</b>			Construction and rehabilitation of schools commenced (Release 50% construct sum release to the 78 districts)
<b>Total</b>	<b>0</b>	<b>0</b>	<b>70,673,520</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>70,673,520</i>
<b>070175 Purchase of Motor Vehicles and Other Transport Equipment</b>	4 Motorvehicles procured	-NIL	7 Motorvehicles and 185 motorcycles procured
<b>Total</b>	<b>885,000</b>	<b>0</b>	<b>3,823,000</b>
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>733,000</i>
<i>External Financing</i>	<i>885,000</i>	<i>0</i>	<i>3,090,000</i>

### (iv) Vote Actions to improve Priority Sector Outcomes

#### Pre-Primary and Primary Education

Under Recurrent budget, the Subsector plans to procure and distribute 39,000 wall charts, 330,000 English textbooks and 39,000 song books for primary 5 to 7 as well as assorted instructional materials for primary 1, 2 and SNE; pay examination fees for 495,512 pupils; monitor P1-P3 classes in 20 private schools; monitor the nursery section in 20 schools; train 300 caregivers/nursery teachers in 3 districts under TRACE on the use of the learning framework; supervise and monitor 120 primary schools and 60 nursery schools/ECD centres focusing on sanitation, hygiene and girls' education.

Under World food Programmes, carry out 1,053 school monitoring visits and promote & encourage sustainable food self-sufficiency & Environment protection in 35 schools in all 7 districts Support of school Gardening and Agroforestry through:-Identifying schools with access to arable land; Sensitizing pupils and communities on importance of food self-sufficiency; Enlisting cooperation of districts agricultural staff to demonstrate best practice 22,350 shade and timber tree seedlings@5,000/= 10,000 fruit seedlings @shs 10,000/=, 8820kgs cowpea seeds distributed to 175 schools @20kgs per school@7,500/; Procure and distribute 3360 kg of Maize seeds to 35schools @ 5 acres per school, 175 acres` @20 kg/acre@ 5,500/= /kg; 8,750 kg. Bean seeds to 70 schools-350 acres, 5 acres /school ` @ 25kg/acre@9,000/= /kg; 7000 kgs gobe seeds distributed to 175 schools at 40 kgs per school

Under the development budget, the subsector plans to construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S -Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono. The subsector will also support and monitor schools under construction and rehabilitation; facilitate staff with welfare items; maintain office infrastructure; and, purchase office stationery.

Also under the development budget, the subsector plans to implement the GPE project where contract staff salaries will be paid for 12 staff; Increase awareness of the project activities amongst stakeholders; carry out

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2 biannual Independent Verifications and one Annual procurement Audit consultancy; review the ECD Policy; train 500 Head teachers, teachers and 2,588 SMC members; procure Instructional Materials for schools; commence construction and rehabilitation of schools; procure 4 Motor vehicles and 185 motorcycles; procure computers, laptops and printers; and, identify construction sites.

### Secondary Education

The Subsector plans to provide software to 300 government schools that received computers from UCC; pay funds for the 6th cycle of 50 government secondary schools under the digital science project; provide support supervision to 145 government USE secondary schools and administrative support to 150 USE schools; monitor and support supervise 120 non USE private schools and 280 USE/UPOLET private schools; conduct induction training for 256 newly appointed members of BOGs, 166 newly appointed Head teachers and 44 newly promoted deputy head teachers; implement the national INSET training of Science and Mathematics for 2,800 teachers at Kololo S.S; carry out lesson study/observations in 150 secondary schools; conduct the Headcount and Validation exercises; carry out East African essay competitions; and pay registration fees for 155,795 UCE students and 24,308 UACE students.

Under the development budget, the subsector plans to pay contract staff salaries and allowances for 50 Engineering assistants; pay electricity and water bills; Pay salaries and allowances to 24 SESEMAT staff; Pay office imprest for the SESEMAT centre; Pay Lunch allowances and kilometrage to 24 SESEMAT National trainers; train 200 student leaders on leadership and peaceful conflict resolutions; and, conduct maintenance of solar energy packages in 560 post primary schools. Procure 1,080 textbooks, science kits, chemical kits and reagents for 28 seed schools, UPOLET schools and sesmat training. Complete construction of Kisozi Seed School, Bufunjo Seed School – Kyenjojo and Katunguru seed – Rubirizi.

### Special Needs Education, Guidance and Counseling

The subsector plans to organize and conduct National Placement of 400,000 P.7 and 180,000 S.4 leavers to the next level of education, Train 1,500 teachers in 6 CPTCs of Moroto, Nakaseke, Arua, Busubizi, Bulera and Kibuli, Orient NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals, train SNE staff in specialized skills. The sub sector also plans to conduct examinations for Year 1 NFE teacher trainees.

Under the development budget, the subsector plans to conduct 8 project steering committee meetings and 8 project site meetings, conduct capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Secondary Schools for the Deaf, train 683 tutors and inspectors of schools on functional assessment and sensitize Key administration on SNE projects in their schools to inform their oversight role and conduct outreach to institutions for learners with special needs at a cost of 0.050 bn, rehabilitate 13 primary SNE schools/units at a cost of 0.448bn, procure equipment for Home economics classes, Art and Design and Workshops; Provide furniture and fittings for the 3 Home economics classrooms (garment & tailoring, Hair dressing, baking and cookery) & 1 Art and Design classroom.

### Higher Education

The Subsector plans to disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK), fund 10 research projects at Public Universities, support students in Cuba, pay top-up allowances to 400 students abroad, support Uganda Commonwealth Scheme and support supervise and monitor 25 institutions of higher learning.

Under the HEST project, the subsector plans to pay 15 Project staff salaries; conduct three Supervision Missions and prepare 3 aide memoires; enroll 80 University academic staff and 24 University management staff for PHDs and MSC Courses in their areas of specialization; award 475 of 1 year Science Technology Innovations (STI) scholarships (each ug.shs.10m) to gifted and needy students to participate in strategic areas of STI; award 10 post graduate scholarships in areas relevant to improving agriculture under the supervision of Centre for International Tropical Agriculture (CIAT); establish 8 incubation centres in the

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beneficiary institution under the Private Sector Foundation- Uganda; procure 4 motor vehicles for the PCU, PSFU, MUST and UMI; purchase specialised equipment; procure office furniture for the PCU, MUBS and MUST; procure 4 Design and Supervision consultancy firms; Construct, rehabilitate and expand facilities at 6 Public Universities namely: Makerere University, Kyambogo University, Gulu University, Busitema University, Muni University, MUST and 2 degree awarding Institutions namely Uganda Management Institute and Makerere University Business School (MUBS); Complete a multipurpose complex at UMI and construct a new faculty of Business Computing at MUBS; and, attend 96 site meetings (1 site meeting per month for 8 Institutions).

### Skills Development

The Subsector plans to conduct monitoring of BTVET institutions; facilitate meetings and a workshop to sensitize the public about the DIT reforms and the BTVET Act, 2008; pay capitation grants for, among others, 1,600 students in 5 UTCs, 1600 students in 5 UCCs, industrial training fees and examination fees for TS, CPs, UGAPRIV, Tis, UCCs, UTCs and Agricultural Institutions; facilitate the Skilling Uganda Reform Taskforce; conduct needs assessment on CBET application in institutions; conduct examinations for students;

Under Development of BTVET project, the subsector plans to continue land compensation at Ahmed Seguya Technical Institute; commence construction works at Epel – Katakwi District, Kiruhura TI – Kiruhura District and Bamunanika – Luwero district; and, procure laboratory equipment for the medical training institutions, Construct an Administration block at UCC Aduku, and at UTC Bushenyi, construction of a dormitory at St. Kizito Technical institute in Masaka, procure tools & equipment for BTVET institutions, train Instructors in using continuous assessment tools for CBET Curriculum and provide counterpart funding to KOICA, .

Under the Albertine Region Sustainable Development project, the subsector plans to conduct a needs assessment for the skills under the Albertine region in the projects beneficiary institutions and also commence construction works at a total cost of Ug.shs.6.111bn.

Under Nakawa VTI, the subsector plans to resread 6000m2 of Workshop surface and furnish and equip a kitchen and also strengthen CBET in the institute.

Under Support to National Health and Departmental Training Institutions, the subsector plans to Construct a boys' hostel at Kabale school of Nursing, a classroom block at Nsamizi institute. a classroom block at Tororo Cooperative College, an administration block at Mbale School of Clinical Officers, a girls' hostel at Butabika school of Nursing and a medical laboratory at Mulago Paramedical schools. Additionally, procure classroom and office furniture for the Metrology Training Institute and provide equipment and machinery. Under TVET P7 Enrolling project, the subsector plans to procure assorted learning tools and equipment for Kadogo, st. josephs kyarubingo C.P, Olio C.P, Rutunku C.P, Namisindwa T.S, Katakwi T.S, Bukoli T.S, Mubende C.P, St. Kizito T.S, Kihhi C.P and Mbale C.P, complete construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi, Namisindwa T.S, Lutunku C.P –Sembabule and Olio C.P. construct a girls' Dormitory at Namisindwa, staff houses at Lutunku C.P and at Rokore C.P, and a boys' hostel at St. Josephs Kyarubingo – Kamwenge.

### Quality and Standards

The subsector plans to pay Capitation grants to 5 NTCs for 3,751 students, Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16,239 students; train 296 education managers and inspectors inland and 4 abroad; and, pay salaries and allowances to 239 staff and other operations.

Under the development budget, the subsector plans under the Development of PTCs project procure furniture for the project; pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro; kickstart construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda; and, pay for 40 site

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meetings and monitoring visits at construction works.

Under Shimoni project, the subsector plans to procure a firm to construct Shimoni Demonstration school; re-kickstart construction works for Shimoni Demonstration School; procure stationery, a desktop computer and Ipad; hold 12 site meetings and conduct 24 monitoring visits.

Under Improving the training of BTVET instructors project, the subsector plans to rehabilitate and construct four colleges and their practice schools including transport means; pay salaries and allowances for general staff; strengthen the education system for secondary and BTVET in relation to the colleges in the areas of communication, support supervision and visitation, strategic management and lecturers qualifications; improve the quality of teaching and learning in the supported colleges and monitor project activities in the colleges.

### Physical Education and Sports

The Subsector plans to attend 50 sports functions; and, orient 500 teachers in PE teaching and conduct Kids Athletics Community based training programmes for coaches.

Under the development budget, the subsector plans to commence construction works for National High Altitude Training Centre (NHATC)-Phase 1; and, commence rehabilitation works for two regional stadia. Pay contract staff salaries; Site meetings/visits and produce the minutes and conduct monitoring and evaluation.

**Table V2.7: Priority Vote Actions to Improve Sector Performance**

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
<b>Sector Outcome 1: Improved quality and relevancy of education at all levels</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
<i>VF Performance Issue: Lack of instructional materials</i>			
Procure Pupils textbooks, accompanying teachers guides, Wall Charts and local language books for Primary 5,6 and 7. Assorted instructional materials for P1 & P2, Special Needs Education (SNE) and materials for roll out of the new curriculum for PTCs	-Paid final 20% contract sum to Publishers (St. Bernard, Pelican and East African Education) -Hired Consultancy who conducted Needs Assessment for learners with hearing impairment	Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
<i>VF Performance Issue: Inadequate provision of instructional materials i.e. textbooks, science equipment and chemicals</i>			
Extend the digital science initiative to 100 secondary schools under cycle 5, and also continue providing textbooks to UPOLET schools	-Provided funds to delivery and supply of computers and ups for secondary schools -Processed payment to M/S Cyber School Technology Solutions (Partial Payments on the 4th certificate	Provide soft ware acquisition for 300 government schools that were provided with computers by UCC. Pay for the 6th cycle of 50 government secondary schools under the digital science project.	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
<i>VF Performance Issue: Inadequate specialised instructional materials for teaching students with special needs</i>			
Procurement of assorted instructional materials for Special Needs Education (SNE)	-Hired Consultant who conducted Needs Assessment for learners with hearing impairment	SNE assorted equipment to be provided under IMU. Conduct capacity building in Sign language for 60 teachers and non teaching staff of Wakiso and Mbale Sec. Schools for the Deaf.	Finalise and Develop policy on Guidance and counseling

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Vote Function: 07 04 Higher Education			
<i>VF Performance Issue: In adequate opportunities for internship in public universities and management challenges in public universities</i>			
Public universities have continued the policy of internship attachments	-NIL	Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 50% of approval establishment Improve enrollment ratio from 4.77% to 8%
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Low uptake of traditional Curricular</i>			
Training of 40 technical teachers	-20 technical teachers trained.	Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricula review spearheaded by NCDC.
40 Deputy Principals given bursaries to Technical Institutes to do Higher Diplomas in UTCs			
Vote Function: 07 06 Quality and Standards			
<i>VF Performance Issue: Infrastructure and instructional materials in NTC'S, Instructors colleges and non core PTC'S</i>			
Pay certificates for construction works in 8 PTCs (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence) to be completed and kick start other 8 PTCs (Kisoro Kaliro, Rukungiri, Rakai, Kabwangasi, Kabukungu, CTK and Erepi)	-Made payments for on-going construction works (Buhungiro, Paidha, Bundibugyo, Bukedea, Kapchorwa, Arua,Ibanda and Canon Lawrence)	Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukungu, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote Function: 07 07 Physical Education and Sports			
<i>VF Performance Issue: Poor appreciation of the values of Physical Education and Sports by stakeholders and general public</i>			
Continue sensitization and increased mobilization of districts/ schools on sports policy	-Coordinated Primary schools and Special Needs Learners (SNL) National Ball Games, August 2014; -Inspected proposed host venue for the 2015 East Africa Primary Schools Games in August 2014; -Contributed towards organization of Primary Schools and SNL National Ball Games, August 2014, Hoima; -Participated at the 13th Edition of FEASSSA Games in Dar-es-Salaam where Uganda emerged Overall	Continue sensitization and increased mobilization of districts/ schools on sports policy	Networking with other ministries and agencies

## Section B - Vote Overview

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
winners.			
<b>Sector Outcome 2: Improved equitable access to education</b>			
Vote Function: 07 02 Secondary Education			
<i>VF Performance Issue: No secondary provision in a number of sub counties and over subscription in others</i>			
Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in rubirizi Complete and hand over for use the:1-8 Institutions being constructed rehabilitate and expanded under ADB V	-NIL	Continue construction of Katungulu seed in Rubirizi and Bufunjo seed in Kyenjojo.  Complete the construction of Kisozi seed in Gomba	Expand and construct additional classrooms in 442 over enrolled secondary schools. Expand 64 seed secondary schools and construct 15 new seed secondary schools in subcounties without any form of school.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
<i>VF Performance Issue: Lack of Capacity building and awareness on Guidance and Counselling and Special Needs Education to the public, pupils, teachers and parents.</i>			
NFE teacher trainers (CCTs) oriented on the utilization of Yr. 2 training manuals	-NIL	Coordinate and provide linkages with other bodies in the country, region and internationally and private service providers. Conduct career talks covering 320 education institutions. Train 150 teachers of P.1-P.3 on functional assessment	Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms.
Vote Function: 07 04 Higher Education			
<i>VF Performance Issue: Lack of capital development in public universities</i>			
There are plans to construct and rehabilitate 9 buildings of Makerere University, 14 buildings in Kyambogo University, 10 buildings in Gulu University, 7 buildings in Busitema University, 4 buildings in Muni University	-NIL	Under the HEST project, the ministry will procure and install an assortment of equipment at the 8 beneficiary institutions. Construction, rehabilitation and expansion of facilities at 6 Public Universities and at the 2 degree awarding Institutions.	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Inadequate funding for capitation grants.</i>			
A request has been raised in the unfunded priorities to cater for inadequate capitation grants	-NIL	Capitations grants for UPPET institutions maintained due to inadequate funds	Compile lists of government sponsored students in BTNET institutions. Compute the enrollment figures with the rates of funds per student per day.
<b>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</b>			
Vote Function: 07 01 Pre-Primary and Primary Education			
<i>VF Performance Issue: Poor attendance for both teachers and pupils, particularly in hard to reach areas</i>			
NIL	Funds for construction of teachers' Houses disbursed to 20 Local Governments of Bushenyi, Jinja, Kabarole, Kalangala, Mpigi, Mukono,	Provide facilitation to DEOs and inspectors to intensify their monitoring and supervision activities respectively.	Ensure that staff ceilings are filled and more teachers' houses constructed for teachers to stay in school. Implement the scheme of

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# Vote: 013 Ministry of Education and Sports

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
	Ntungamo, Rukungiri, Sembabule, Sironko, Wakiso, Kiruhura, Nakaseke, Namutumba, Gomba, namayingo, Ntoroko, Lwengo, Rubirizi and Butambala.		service for 4,000 additional teachers every year
Vote Function: 07 05 Skills Development			
<i>VF Performance Issue: Inadequate teaching skills and methods for some technical instructors.</i>			
There are plans to provide Instructional Materials Post S.4 BTNET Institutions to a tune of Ugshs 1,347,486,000bn	-Disbursed funds to provide tools & equipment at Rugando, Burora, Kalera, Minakulu, UTC Lira and Ihunga -Assorted learning tools and equipment procured for constructed workshop and classrooms St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, Mbale CP, Bukooli TS, Namasale TS. -Disburse funds to procure medical equipment and materials for training purpose at Butabika School of PCO.	Continue providing Instructional Materials to BTNET Institutions to a tune of Ugshs 1,347,486,000/=.	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
<i>VF Performance Issue: Inadequate systematic approach to inspection, support supervision and monitoring.</i>			
Inspection of 3,600 secondary, 600 BTNET and 20 PTCs done Follow up inspection of 440 scs Inspection of 5 NTCs inspection of 50 nursery training printing school improvement books	-Inspected 900 secondary schools, twenty (20) PTCs and 224 BTNET institutions.	2,000 secondary; 300 BTNET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
<i>VF Performance Issue: Inadequate office space</i>			
	A project proposal on construction of Ministry Headquarters was submitted to Ministry of Finance for approval.	Proposal for construction of new office under the private partnership arrangement	Sharing office space till more is located

## V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 and the medium term, including major areas of expenditures and any notable changes in allocations.

**Table V3.1: Past Outturns and Medium Term Projections by Vote Function\***

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	24.235	62.011	6.051	160.406	127.098	118.906

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	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
0702 Secondary Education	69.222	107.469	16.389	64.087	30.235	25.726
0703 Special Needs Education, Guidance and Counselling	1.898	4.124	0.553	4.124	4.561	4.561
0704 Higher Education	32.285	55.445	6.491	76.573	124.561	102.891
0705 Skills Development	38.407	120.017	24.390	134.795	84.318	56.866
0706 Quality and Standards	21.448	44.102	9.110	49.492	41.397	29.227
0707 Physical Education and Sports	5.700	6.974	1.249	6.974	12.306	12.306
0749 Policy, Planning and Support Services	25.324	13.747	3.031	14.047	27.457	26.001
<b>Total for Vote:</b>	<b>218.519</b>	<b>413.888</b>	<b>67.264</b>	<b>510.498</b>	<b>451.934</b>	<b>376.486</b>

### (i) The Total Budget over the Medium Term

The budget allocation to vote 013 for the medium term including external funding is Ushs.1,338.918 bn has been allocated from 2015-16 to 2017-18 with FY 2015/16 being allocated 510.498 bn, FY 2016/17- Ushs 451.934 bn and FY 2017/18- Ushs 376.486bn

### (ii) The major expenditure allocations in the Vote for 2015/16

The major expenditure allocations in vote 013 include instructional materials primary, secondary, special needs, teacher education and BTNET institutions. Capitation grant to A level secondary schools, PTCs, NTCs, TI, TS, UTCs, UCC, UNEB fees for UCE and UACE, funds to cater for industrial training living out allowance and examination fees for BTNET institutions.

The contributions to autonomous institutions like NCDC, DES, NCS, UNEB, DIT, UNMEB, NCHE, UBTEB and UAHEB are also major expenditure allocations consuming a budget of Ug.shs 24.9bn of the non-wage of the Education Sector and under Higher Education there are major expenditures on Kigumba constituent college and National Council for Higher Education. The other major expenditures are under the development projects for construction and rehabilitation of learning facilities.

### (iii) The major planned changes in resource allocations within the Vote for 2015/16

The major planned changes in resource allocation are because of the end of support to secondary education project (APL1) and the support to post education and training project (ADBIV) under the secondary sub sector, thus the resources were shifted as counterpart to the HEST project under the higher education vote. Reallocations were also made to provide counterpart funding for the Albertine project under skills development.

**Table V3.2: Key Changes in Vote Resource Allocation**

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
Vote Function:0701 Pre-Primary and Primary Education				
Output: 0701 01 Policies, laws, guidelines, plans and strategies				
US\$ Bn: 10.358	US\$ Bn: -4.275	US\$ Bn: -4.274	This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project. Training under the GPE project will reduce on the absenteeim of both teachers and pupils.	
This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project.	This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project.	This includes contract staff salaries and training of 500 school administrators and 2,588 school management committee under the GPE project.		
Output: 0701 02 Instructional Materials for Primary Schools				
US\$ Bn: 28.924	US\$ Bn: -0.901	US\$ Bn: -0.901	Additional instructional materials will be provided under the Improvement of teacher effectiveness project. This will address the performance issue of lack of	
Additional instructional materials will be provided				

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
under the Improvement of teacher effectiveness project.				instructional materials in primary schools.
<b>Output: 0701 75 Purchase of Motor Vehicles and Other Transport Equipment</b>				
US\$ Bn: 2.938	US\$ Bn: -0.885	US\$ Bn: -0.885		Procurement of 7 motorvehicles and 185 motorcycles under the GPE project.
<b>Output: 0701 80 Classroom construction and rehabilitation (Primary)</b>				
US\$ Bn: -14.561	US\$ Bn: 71.349	US\$ Bn: 63.157		The subsector will carryout identification of sites under the GPE project.
The subsector will carryout identification of sites under the GPE project.	The subsector will commence construction works under the GPE project.			
<i>Vote Function:0701 Secondary Education</i>				
<b>Output: 0702 01 Policies, laws, guidelines plans and strategies</b>				
US\$ Bn: -1.325	US\$ Bn: -1.325	US\$ Bn: -1.325		The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed whose items of contract staff salary and operational activities werenot funded.
The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed	The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed	The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed		The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed
<b>Output: 0702 02 Instructional Materials for Secondary Schools</b>				
US\$ Bn: -2.667	US\$ Bn: -3.073	US\$ Bn: -3.073		The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed
The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed				
<b>Output: 0702 80 Classroom construction and rehabilitation (Secondary)</b>				
US\$ Bn: -39.345	US\$ Bn: -72.792	US\$ Bn: -77.300		The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed
The reduction of allocation of funds is because the Support to secondary education project and the Support to post education and training projects closed				
<i>Vote Function:0702 Higher Education</i>				
<b>Output: 0704 02 Operational Support for Public Universities</b>				
US\$ Bn: 7.146	US\$ Bn: 5.291	US\$ Bn: 5.291		90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarhips awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector
90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarhips awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector	90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarhips awarded, 8	90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarhips awarded, 8		90 University academic Under the HEST Project, staff and 24 University management staff enrolled for PHDs and MSC Courses . 485 scholarhips awarded, 8 incubation centres established in the beneficiary institutions under the Private Sector Foundation. Conducting the above activities and closing the gap between institutions of Higher learning and the private sector contributes to skills development NDP

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Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:				Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18		
<b>Foundation</b>				<i>sector objective.</i>
<b>Output: 0704 77 Purchase of Specialised Machinery &amp; Equipment</b>				
US\$ Bn: 8.900	US\$ Bn: 8.900	US\$ Bn: 8.900		An assortment of equipment procured and installed at the 8 beneficiary institutions under the HEST project.
An assortment of equipment procured and installed at the 8 beneficiary institutions under the HEST project				
<b>Output: 0704 78 Purchase of Office and Residential Furniture and Fittings</b>				
US\$ Bn: 5.805	US\$ Bn: 5.805	US\$ Bn: 5.805		Furniture for MUBS and MUST procured. To make the facilities constructed under the HEST project and the beneficiary institutions development fund functional.
Furniture for MUBS and MUST procured				
<b>Output: 0704 80 Construction and Rehabilitation of facilities</b>				
US\$ Bn: -1.368	US\$ Bn: 49.526	US\$ Bn: 27.856		Reallocated US\$. 2bn from the development of Kigumba Petroleum institute to Albertine project under which UPIK is a beneficiary. Reallocated US\$. 2bn from the development of Kigumba Petroleum institute.
Reallocated US\$. 2bn from the development of Kigumba Petroleum institute to Albertine project under which UPIK is a beneficiary.				
<i>Vote Function: 0701 Skills Development</i>				
<b>Output: 0705 01 Policies, laws, guidelines plans and strategies</b>				
US\$ Bn: 8.236	US\$ Bn: 8.435	US\$ Bn: 8.435		Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba will be procured.
Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of instructor and technical support to UPIK and UTC Kichwamba will be procured.	Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of	Allocation has been made to the Albertine project where a needs assessment for skills will be conducted. A consultancy for review of curriculum training of		
<b>Output: 0705 80 Construction and rehabilitation of learning facilities (BTEVET)</b>				
US\$ Bn: 6.838	US\$ Bn: -42.771	US\$ Bn: -65.028		Commencing civil works at UPIK and UTC Kichwamba under the Albertine project. Project's outputs contribute to skills development
Commencing civil works at UPIK and UTC Kichwamba under the Albertine project.				
<i>Vote Function: 0772 Quality and Standards</i>				
<b>Output: 0706 72 Government Buildings and Administrative Infrastructure</b>				
US\$ Bn: 5.140	US\$ Bn: -3.047	US\$ Bn: -15.217		Additional funds under the Improving the training of BTNET instructors for design of the colleges facilities, rehabilitation/construction colleges facilities. Equip and furnish 4 colleges and practice schools
Additional funds under the Improving the training of BTNET instructors for design of the colleges facilities, rehabilitation/construction colleges facilities. Equip and furnish 4 colleges and practice schools				

## V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

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A total of Ushs 5.006bn is required to cover shortfall for PLE, UCE and UACE exams. Ushs. 17.151bn is needed to replace the very old and dilapidated classrooms, construction of teachers houses, Latrines so as to improve and provide conducive learning environment. Ushs. 14.100bn is required as subvention grant for a new set of 2,000 loan beneficiaries and improvement of the loan management.

Facilitation of UBTEB, UNMEB and UAHEB to implement CBET examination methodologies and capacity enhancement requires Ushs. 4.415bn. Construction of the National High Altitude Training Centre Teryet requires 2.7bn. To cover outstanding Presidential Pledges in all sub sectors including the construction of the late John Kale Science and Technology Institute Ushs. 10.47bn is required.

Raising the unit cost of UPE to Ushs. 10,000/= requires additional Ushs. 19.89bn while restoring the unit cost of USE and UPOLET to the agreed levels requires Ushs. 22bn.

Ushs. 17.91bn required as counterpart funding for donor projects to enable the sector perform components that are obligations to GOU while the taxes (VAT and import duties) for projects requires Ushs. 14.9bn.

**Table V4.1: Additional Output Funding Requests**

Additional Requirements for Funding and Outputs in 2015/16:		Justification of Requirement for Additional Outputs and Funding
Vote Function:0751 Pre-Primary and Primary Education		
Output: 0701 51 Assessment of Primary Education (PLE)		
UShs Bn: 2.300	Improve the quality of primary education through efficient assesment and examinations	
The unit cost is 17,500 per pupil and the projected number of pupils to be examined is 495,512 this implies a budget requirement of Ugshs. 8.6bn yet the current provision is Ugshs.6.36bn. This creates a short fall of Ugshs. 2.3bn to cater for PLE examinations		
Output: 0701 80 Classroom construction and rehabilitation (Primary)		
UShs Bn: 37.020	Required funds for civil works (inclusive of O&M) atleast to be implemented in a phased manner starting starting with 2,459 public primary schools i.e (20% of 12,294 public primary schools) Replacement of Pit latrines through construction of 2,000 Lined Latrine blocks of 10 stances each in 2,000 schools (o/w 5 stances for boys and 5 stances for girls) at a unit cost of Ushs.1.5million per stance. Construct 1,000 girls washrooms in 1000 schools and carry out hygiene promotional activities in 2,000 schools	
there is need to replace the very old and dilapidated classrooms, construction of teachers houses, Latrines so as to improve and provide conducive learning environment. (the budget is net of PRDP provision of 17.151bn)		
Vote Function:0753 Secondary Education		
Output: 0702 53 Secondary Examinations (UNEB)		
UShs Bn: 2.706	Improve the quality of secondary education through efficient assesment and examinations	
The unit cost is 85,000 and the projected number of students to be examined is 151,795 for UCE while for UACE the unit cost is 95,000 and the projected candidates are 24,473. This implies a budget requirement of Ugshs. 13.796bn against the current provision of Ugshs 12.522bn, hence a short fall of Ugshs. 2.706bn on both programmes for FY 2015/16		
Vote Function:0751 Special Needs Education, Guidance and Counselling		
Output: 0703 51 Special Needs Education Services		
UShs Bn: 3.000	Provision of capitation grants for the 6 NFE centres will improve access for the Special needs children to education.	
Provision of capitation grants for the 6 NFE centres		
Vote Function:0751 Higher Education		
Output: 0704 51 Support establishment of constituent colleges and Public Universities		
UShs Bn: 34.330	These outputs would contribute to infrastructural development in public universities.	
Ushs.2.3bn required under HEST project to perform components that are obligations to GOU. Ushs. 5bn required for the construction of an administration block at Kihumuro campus at MUST, 2bn required for Muni University to construct students' guild, sports and recreation facilities, 14.4 bn for MUK to acquire land for the College of Veterinary		

# Vote: 013 Ministry of Education and Sports

## Vote Summary

Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
medice and construct a perimeter wall; 1.5 bn for KYU to remove abestos roofs and securing university land by paying off squatters; 5.63 bn for Gulu university to pay for 3,000ha of land acquired in Nwoya; Ushs 3.5bn for Busitema University to construct a lecture and administration block and a medical teaching complex at Mbale.	
<b>Output: 0704 53 Sponsorship Scheme and Staff Development for Masters and Phds</b> <b>UShs Bn: 14.100</b> Subvention Grant for a new set of 2,000 loan beneficiaries. Improved loan management. South Sudan Scholarship Scheme	<i>This will enable the High Education Student's Financing Board take on a new set of 2,000 loan beneficiaries, maintain the continuing students, procure and commission the intergrated loan management system and beef up staffing. There is need to fulfill a bilateral commitment to support South Sudan students at Ugandan Universities and other tertiary institutions.</i>
<b>Output: 0704 80 Construction and Rehabilitation of facilities</b> <b>UShs Bn:</b> Additional counterpart funding for HEST project to provide for components that are the obligation of GOU. At the universities, the funding will provide additional space and improvement in learning achievements.	<i>Additional counterpart funding for HEST project to provide for components that are the obligation of GOU (7.98 bn).</i>
<i>Vote Function:0752 Skills Development</i>	
<b>Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges</b> <b>UShs Bn: 4.415</b> Facilitation of UBTEB, UNMEB and UAHEB to implement CBET examination methodologies and capacity enhancement.	<i>Effectively manage assessment of students, setting and marking examinations under UAHEB, UBTEB and UNMEB. This is to enable examination boards implement the CBET curriculum by training examiners in CBET assesment examination methodologies)</i>
<i>Vote Function:0703 Quality and Standards</i>	
<b>Output: 0706 03 Inspection (Primary secondary BTJET) and monitoring of construction works in PTCs</b> <b>UShs Bn: 25.800</b> Scaling up monitoring of Learning Achievements(MLA) to cover all primary schools as the current provision of Ushs. 1 bn only enables the Sub sector to handle one class per year not all the targeted classes.	<i>Scaling up monitoring of Learning Achievements(MLA) to cover all primary schools as the current provision of Ushs. 1 bn only enables the Sub sector to handle one class per year not all the targeted classes.</i>  <i>There will be need for training primary teachers in Kiswahili curriculum in abid to roll out Kiswahili to P.4 teachers.</i>
<i>Vote Function:0772 Physical Education and Sports</i>	
<b>Output: 0707 72 Government Buildings and Administrative Infrastructure</b> <b>UShs Bn: 2.710</b> Construction of the National High Altitude Training Centre Teryet	<i>Uganda shall be hosting the 2017 World class Cross Country Championship thus the need to fast track the construction of the National High Altitude Training Centre Teryet to allow better preparation of the National Team.</i>
<i>Vote Function:0703 Policy, Planning and Support Services</i>	
<b>Output: 0749 03 Ministerial and Top Management Services</b> <b>UShs Bn: 10.470</b> To cover outstanding Presidential Pledges in all sub sectors including the construction of the late John Kale science and technology institute	<i>To cover outstanding Presidential Pledges in all sub sectors including the construction of the late Kale science and technology institute</i>
<b>Output: 0749 51 Support to National Commission for UNESCO Secretariat and other organisations</b> <b>UShs Bn: 9.500</b> Required to operationalise the UNATCOM Act	<i>This is to cater for the new board as the change in status will assist to promote science education as well as improving visibility of the nation.</i>

# Vote: 013 Ministry of Education and Sports

## Vote Summary

*This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..*

### (i) Cross-cutting Policy Issues

#### (i) Gender and Equity

**Objective:** Address the issues of early marriages, teenage pregnancies and child mothers affecting participation and completion of education for both girls and boys

*Issue of Concern :* High drop outs rates.

#### *Proposed Interventions*

Develop indicators to track enrolment of female students in BTVET institutions.

Develop Indicators to track recruitment and deployment of female teachers in schools.

Develop and adopt indicators to track drop out due to teenage pregnancy and early marriages.

Institutionalise the role of senior women and male teachers.

*Budget Allocations* UGX billion 0.09

*Performance Indicators* Indicators developed on female student enrolment in BTVET institutions, tracking recruitment and deployment of female teachers in schools and tracking drop out due to teenage pregnancy and early marriages. Female and Male senior teachers trained on their roles and responsibilities.

**Objective:** Support to sanitation and menstrual hygiene initiatives in schools

*Issue of Concern :* High drop out rates of girls due to poor menstrual hygiene management.

#### *Proposed Interventions*

Menstrual hygiene supported and promoted in schools; Disseminating the menstrual hygiene reader to different regions. Training senior women and male teachers on making local sanitary pads.

*Budget Allocations* UGX billion 0.09

*Performance Indicators* Number of girls that have received menstrual hygiene readers. Number of schools that have received the reader. Number of senior women and senior male teachers trained in making sanitary pads.

**Objective:** To provide technical assistance to improve gender diagnosis and response to gender issues within the education sector

*Issue of Concern :* Negative attitude towards gender and equity issues

#### *Proposed Interventions*

Engagement on the different gender issues following the needs assesment in each department. Conduct networking meetings with different education partners.

*Budget Allocations* UGX billion 0.0372

*Performance Indicators* Number of departmental staff sensitised on gender and equity issues



# Vote: 013 Ministry of Education and Sports

## Vote Summary

### (ii) HIV/AIDS

**Objective:** To carryout monitoring and support supervision of HIV/AIDS intervention in secondary and primary schools

*Issue of Concern :* Inadequate capacity to manage HIV/AIDs issues in schools and institutions

#### *Proposed Interventions*

Sensitisation in the management of HIV/AIDS activities within the schools and institutions.

*Budget Allocations* UGX billion      0.036

*Performance Indicators*    Number of Monitoring and support supervision visits carried out.

**Objective:** To improve HIV/AIDs cordination within the Ministry

*Issue of Concern :* Poor coordination and inadequate capacity to manage HIV/AIDS activity within the education and sports sector

#### *Proposed Interventions*

Conduct monthly HIV/AIDs technical working group meeting to reminder the HIV focal officers on their roles in intergration and sensitisation.

*Budget Allocations* UGX billion      0.014

*Performance Indicators*    Number of HIV/AIDs working group meeting held

### (iii) Environment

**Objective:** To develop an environmental policy in the Ministry of Education and Sports

*Issue of Concern :* Lack of a Ministry of Education and Sports Environmental Policy

#### *Proposed Interventions*

Facilitate environment task force meetings

*Budget Allocations* UGX billion      0.01

*Performance Indicators*    Draft Ministry of Education and Sports Environment Policy in Place.

**Objective:** To raise awareness and promote environmental activities in schools and institutions

*Issue of Concern :* Awareness on environmental practices

#### *Proposed Interventions*

Monitor environmental activities in schools/institutions

*Budget Allocations* UGX billion      0.03

*Performance Indicators*    Number of schools/institutions monitored

### (ii) Payment Arrears

The table below shows all the payment arrears outstanding for the Vote:

The arrears on electricity were incurred because the Ministry Headquarters was paying for the utilities of

# Vote: 013 Ministry of Education and Sports

## Vote Summary

institutions. Effective 30th June, 2010, the Ministry directed all affiliated institutions to budget and pay for their utilities. The Ministry has additionally requested for prepaid meters to be installed in the various institutions to curb the accumulation of utility arrears.

### (ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

N/A