

VOTE: 013 Ministry of Education and Sports

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

Achieve equitable access to relevant and quality education and training

Ensure delivery of relevant and quality education and training

Enhance efficiency and effectiveness of education and sports service delivery at all levels

ii) Snapshot of Medium Term Budget Allocations

Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)

<i>Billion Uganda Shillings</i>		FY2022/23 Proposed Budget	MTEF Budget Projections			
			2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	23.681	23.681	23.681	23.681	23.681
	Non Wage	242.306	242.306	242.306	242.306	242.306
Dev.	GoU	130.938	130.938	130.938	130.938	130.938
	ExtFin	147.484	256.888	314.692	72.684	0.000
GoU Total		396.925	396.925	396.925	396.925	396.925
Total GoU+Ext Fin (MTEF)		544.409	653.813	711.617	469.608	396.925
<i>A.I.A Total</i>		0	0.000	0.000	0.000	0.000
Grand Total		544.409	653.813	711.617	469.608	396.925

Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
12 HUMAN CAPITAL DEVELOPMENT					
01 Career Guidance, Counselling and Placement	1.130	1.130	1.130	1.130	1.130
02 Higher Education	87.686	63.762	63.762	63.762	63.762
03 Sports and PE	4.793	4.793	4.793	4.793	4.793
04 Policy, Planning and Support Services	105.274	107.611	107.611	107.611	107.611
05 Basic and Secondary Education	148.525	285.873	317.809	122.880	91.148
06 Quality and Standards	7.566	7.417	7.417	7.417	7.417
07 Technical Vocational Education and Training	184.757	173.254	199.122	152.042	111.091
08 Special Needs Education	4.677	9.972	9.972	9.972	9.972
Total for the Programme	544.409	653.813	711.617	469.608	396.925

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Total for the Vote: 013	544.409	653.813	711.617	469.608	396.925
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V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
Programme: 12 HUMAN CAPITAL DEVELOPMENT					
Sub-SubProgramme: 01 Career Guidance, Counselling and Placement					
<i>Recurrent</i>					
001 Guidance and Counselling	1.130	1.130	1.130	1.130	1.130
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	1.130	1.130	1.130	1.130	1.130
Sub-SubProgramme: 02 Higher Education					
<i>Recurrent</i>					
001 University Education and Training	17.755	13.824	13.824	13.824	13.824
002 Admissions, Scholarships and Student Affairs	36.050	35.529	23.001	23.001	23.001
003 Teacher Education Training and Development	18.540	14.410	14.410	14.410	14.410
<i>Development</i>					
1491 African Centers of Excellence II	15.342	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	87.686	63.762	51.235	51.235	51.235
Sub-SubProgramme: 03 Sports and PE					
<i>Recurrent</i>					
001 Physical Education and Sports	4.793	4.793	4.793	4.793	4.793
<i>Development</i>					
N / A					
Total for the Sub-SubProgramme	4.793	4.793	4.793	4.793	4.793
Sub-SubProgramme: 04 Policy, Planning and Support Services					
<i>Recurrent</i>					
001 Finance and Administration	46.536	51.932	51.932	51.932	51.932
002 Human Resource Management Department	2.232	2.044	2.044	2.044	2.044
003 Internal Audit	0.659	0.627	0.627	0.627	0.627

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004 Education Planning and Policy Analysis	6.756	3.918	3.918	3.918	3.918
Development					
1601 Retooling of Ministry of Education and Sports	49.090	49.090	49.090	49.090	49.090
Total for the Sub-SubProgramme	105.274	107.611	107.611	107.611	107.611
Sub-SubProgramme: 05 Basic and Secondary Education					
Recurrent					
001 Pre-Primary and Primary Education	18.133	18.004	18.004	18.004	18.004
002 Secondary Education	22.884	23.153	23.153	23.153	23.153
003 Private Schools Department	0.710	0.710	0.710	0.710	0.710
Development					
1339 Emergency Construction of Primary Schools Phase II	12.617	12.617	12.617	0.000	0.000
1540 Development of Secondary Education Phase II	33.768	33.768	33.768	46.386	49.280
1665 Uganda Secondary Education Expansion Project	60.412	197.619	229.556	34.627	0.000
Total for the Sub-SubProgramme	148.525	285.873	317.809	122.880	91.148
Sub-SubProgramme: 06 Quality and Standards					
Recurrent					
001 Directorate of Education Standards	7.566	7.417	7.417	7.417	7.417
Development					
N / A					
Total for the Sub-SubProgramme	7.566	7.417	7.417	7.417	7.417
Sub-SubProgramme: 07 Technical Vocational Education and Training					
Recurrent					
001 TVET Trainers' Training Research and Innovation Department	26.915	35.561	35.561	35.561	35.561
002 TVET Operations and Management Department	31.867	34.606	21.035	21.035	21.035
003 Health Education and Training Department	21.483	16.351	29.922	29.922	29.922
Development					
1338 Skills Development Project	39.478	0.000	0.000	0.000	0.000
1432 OFID Funded Vocational Project Phase II	65.015	86.736	112.604	65.524	24.573
Total for the Sub-SubProgramme	184.757	173.254	199.122	152.042	111.091

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Sub-SubProgramme: 08 Special Needs Education					
Recurrent					
001 Special Needs and Inclusive Education	1.978	1.978	1.978	1.978	1.978
Development					
1308 Development and Improvement of Special Needs Education (SNE)	2.698	7.994	7.994	7.994	7.994
Total for the Sub-SubProgramme	4.677	9.972	9.972	9.972	9.972
Total for the Programme	544.409	653.813	699.090	457.081	384.397
Total for the Vote: 013	544.409	653.813	699.090	457.081	384.397

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
Programme Intervention: 12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards	

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<p>Provide 2,212,653 copies of P5 P6 and P7 SST SCIENCE IRE CRE, teachers guides and 1,000,000 EGR Materials in English and Local Languages.</p> <p>Construct and renovate classrooms and latrine stances in 84 primary schools in 84 local governments.</p> <p>Construct and rehabilitate learning facilities in 28 and 25 secondary schools including latrine stances for boys, girls and teachers.</p> <p>Construct 60 seed schools in 60 LGs</p> <p>Procure 238,532 textbooks for S4 and 250,500 textbooks for S3 in 7 core subjects and 13 non-core subjects.</p> <p>Monitor 500 USE and 84 Non-USE schools on implementation of Lower secondary curriculum.</p> <p>Replace Solar batteries in 107 Post Primary Education Institutions.</p> <p>Train 200 teachers in specialised skills and pedagogy to support learners with special educational needs.</p> <p>Develop an inspection and quality Assurance policy for education and sports.</p> <p>Carry out inspection of 4,000 secondary schools, 1400 BTVET Institutions, 60 Primary Teachers Colleges, 100 Early Child hood Teacher Training Institutions and support supervise 300 Coordinating centers.</p> <p>Monitor and support supervise 4 TVET Trainers training institutions in preparation for learning, training delivery, assessment.</p> <p>Rationalization of Teachers to apportion the right student to teacher ratio.</p> <p>Assess, mark and grade 85,000 nursing and midwifery and 25,000 allied health candidates in 109 and 112 registered Examination Centres respectively.</p> <p>Accredit 10 nursing and midwifery and 10 allied health examination centres.</p> <p>Assess, mark and grade 10,000 candidates under the modular and full UVQF levels in 61 occupations including pay assessors, external verifiers, internal verifiers, coordinators and monitors.</p> <p>Inspect and accredit 150 DIT Assessment Centres.</p> <p>Develop, moderate and pretest 500 Assessment instruments i.e. Modular Non-formal and Level 2 3 and 4 under the UVQF that meet the requisite standards for the World of Work.</p> <p>Procure and distribute 10,000 balls to support PES activities and teaching in schools.</p>	<p>Continue to provide textbooks, teachers guides and EGR primers to primary schools.</p> <p>Construct and renovate classrooms and latrine stances in primary schools.</p> <p>Continue to provide textbooks and non textbook materials for implementation of Lower Secondary Curriculum.</p> <p>Continue to monitor and support supervise implementation of the Lower Secondary Curriculum.</p> <p>Complete construction of on-going civil works in secondary schools.</p> <p>Continue to train more teachers in specialized skills and pedagogy to support learners with special educational needs.</p> <p>Disseminate inspection and quality Assurance policy for education and sports.</p> <p>Provide more balls and other sports equipment to support PES activities and teaching in schools and training institutions.</p> <p>Develop and sign MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials</p>
<p>Programme Intervention: 12020104 Implement an integrated ICT enabled teaching, school level inspection and supervision</p>	
<p>Retool 800 teachers on 21st skills and ICT integration approach to implement Lower Secondary Curriculum.</p> <p>Orient users on E - learning and teaching platform.</p> <p>Support supervise 178 Local Governments and schools on the utilization of the integrated inspection system aimed at ensuring improved learning outcomes.</p> <p>Mentor inspectors on the utilization of the integrated inspection system.</p>	<p>Roll out ODEL/Edmodo by providing rooted gadgets to TVET institutions.</p> <p>Strengthen the utilization of the integrated inspection system in schools.</p>
<p>Programme Intervention: 12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy</p>	

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Follow up and support supervise 300 P1 to P3 teachers trained on EGRA and EGMA in schools in the districts of Kalaki, Kaberamaido, Amudat, Yumbe and Madi Okollo.	Train Teachers and Head teachers in 22 Local Governments on Early Grade Reading Print and distribute EGRA primers in 22 Local Governments
Programme Intervention: 12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions	
Finalize development of EMIS policy and implementation guidelines. Deploy and manage the redeveloped EMIS to enhance data capture storage and retrieval to inform planning	Sensitize stakeholders on utilization of redeveloped EMIS.
Programme Intervention: 12020201 Develop a framework for talent identification in Sports, Performing and creative Arts	
Conduct East African essay writing competitions to advocate and promote among students competence in literacy, research and communication skills. Follow up on the approval of the National Physical Education and Sports Policy. Develop Standards and guidelines for implementation of the National Physical Education and Sports Policy. Review guidelines for streamlining organization and management of PE and Sports in EIs. Followed up on implementation of 2 existing MoUs on promotion of softball and baseball. Monitor and support supervise implementation of PE and Sports school/Zonal/District events. Organise and facilitate staff participation in corporate sports. Organize staff fitness assessment, trainings and Physical activities and sports. Facilitate National teams to participate in the competitions.	Initiate development of PES Talent Identification and Development frame work. Disseminate guidelines for grass root PE exhibitions and participation in Sports events. Develop and sign MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials.
Programme Intervention: 12020203 Establish regional sports-focused schools/sports academies to support early talent identification and development, and the training of requisite human resources for the sports sub-sector	
Review and map out regional Sports focused school centers. Conduct needs assessment and pre-feasibility analysis of the selected sports schools.	Initiate development of Sports infrastructure in selected regional sports focused schools.
Programme Intervention: 12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials	
Hold consultative meetings for development of MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials.	Implement MoUs signed with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials.
Programme Intervention: 12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)	
Procure and distribute 400 sets of Mini-laboratories to 400 primary schools.	Provision of more sets of Mini-laboratories to cover more primary schools.
Programme Intervention: 12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions	
Construct 20 science laboratories in secondary schools. Establish virtual labs in 20 secondary schools using the Cyber Schools Technology Mode. Carryout schools assessment for scaling up establishment of virtual laboratories	Construct more science infrastructure and scale up the establishment of virtual laboratories in secondary schools.
Programme Intervention: 12040110 Scale up Gender Based Violence (GBV) interventions at all levels	

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Engage stakeholders on the importance of safe learning environments. Disseminate guidelines on prevention and management of teenage pregnancy.	Gender and equity interventions integrated in the Education, Sports and Skills Sub-programme Strategic Plan
Programme Intervention: 12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system	
Operationalisation of the One Stop Teacher Service Center. Train 20,000 teachers/lecturers/tutors on the developed teacher training programs in the 5 NTCs and 45 PTCs. Upgrade TVET Trainers and managers qualifications to enhance their competences. Retool and upgrade tutors and clinical instructors skills.	Continue to operationalize UNITE. Follow up on the approval of the legal framework for establishment of Teacher Council and TVET council.
Programme Intervention: 12050105 Implement the National Strategy for Girls Education, by among others strengthening affirmative action for enrolment of girls and PWDs in BTVET	
Build the capacity of teachers on gender responsive pedagogy.	Build capacity of School Management Committees on their roles and Gender Responsive School Improvement planning.
Programme Intervention: 12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle	
Provide bursaries and scholarships to 10,000 informal and non-formal trainees in Technical and Vocational Institutions.	Increase the number of bursaries and scholarships offers to both formal and non-formal trainees.
Programme Intervention: 12050108 Provide the required physical infrastructure, instruction materials and human resources for Higher Education Institutions including Special Needs Education	
Upgrade infrastructure at Shimon Core PTC to meet NCHE standards starting with construction of a 3 storey ICT library block and renovation of existing facilities. Support operations of Uganda Petroleum Institute Kigumba and the Busoga University Taskforce. Operationalize Mountains of the Moon University. Support the construction of the Science Block and Faculty of Medicine at Bishop Stuart and Ndejje universities respectively	Renovate and construct more infrastructure at UNITE. Continue with construction works at Uganda Petroleum Institute Kigumba.
Programme Intervention: 12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda	
Modularize 5 UCPC and 5 National Certificate curricular for TVET institutions. Print and distribute 30,000 copies of the Modular curricula to TVET-OM Institutions Train 900 TVET teachers in implementation of modular curricula for various trades. Improve the clinical teaching skills of the preceptors.	Continue to equip, expand and rehabilitate existing TVET institutions with appropriate equipment, tools, facilities and materials to enable delivery of flexible demand driven TVET system.

V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Sub SubProgramme:	02 Higher Education
Department:	003 Teacher Education Training and Development
Budget Output:	320114 Teacher Development and Management
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of Pre-primary schools meeting the BRMS	Percentage	2019	40%	60%
Project:	1491 African Centers of Excellence II			
Budget Output:	120007 Support Services			
PIAP Output:	Research and Innovation fund established in public universities			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of public universities with a Research and Innovation Fund	Number	2021/22	1	1
Sub SubProgramme:	03 Sports and PE			
Department:	001 Physical Education and Sports			
Budget Output:	000025 Management services			
PIAP Output:	Framework for institutionalizing talent identification and nurturing			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Framework for institutionalizing talent identification and professionalization in place	Text	2021	1	1
PIAP Output:	PPP MoU's signed			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
PPP MoU's signed	Text	2021	1	2
PIAP Output:	Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Regional Sports focused schools	Percentage	2021	8%	20%
PIAP Output:	Sports and recreation infrastructure established at national, regional, local and school			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of standard sports stadia/grounds established at national, regional level	Number	2021	0	1
Proportion of schools with standard sports grounds (Primary)	Number	2021	47%	53%
Proportion of schools with standard sports grounds (Secondary).	Number	2021	47%	53%

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Budget Output:	320042 Talent Identification and Development			
PIAP Output:	Grassroot Sports and Performing Arts Competitions Organised			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of Local Govt holding atleast 3 grassroots competitions	Number	2021	177	177
PIAP Output:	Qualified sports administrators and technical officials			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of qualified sports administrators and technical officials	Percentage	2021	70%	85%
PIAP Output:	Qualified sports coaches			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Proportion of qualified sports coaches (%)	Number	2021	70%	85%
Sub SubProgramme:	04 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Budget Output:	000028 Policy and Regulation			
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2021	0 secondary	1279
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	2021	0 secondary schools	25
No. of new secondary schools (300) constructed in sub counties without	Number	2021	50 secondary schools	175
No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2021	0 Primary text books	2212653
Sub SubProgramme:	05 Basic and Secondary Education			
Department:	001 Pre-Primary and Primary Education			
Budget Output:	000025 Management services			

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PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
A policy to guide Curriculum development, Assessment and placement developed	Text	2019	Under formulation	A policy in place
A study on double shift teaching system to address congestion in classrooms in urban schools	List	2019	Pending	A proved report in place
A textbook policy developed	Text	2019	0	1
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2019	153	1357
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2019	2866	4274
No. of CCTs facilitated to provide support supervision of ECCEs	Number	2019	58	500
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2019	7812	23310
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	2019	342	500
No. of District Inspectors of schools and Associate Assessors on Intergrated Inspection System and Head teachers, Deputy head teachers and ICT teachers (IIS) trained	Number	2019	790	0
No. of primary schools inspected atleast once a term	Number	2019	12381	12381
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	2019	50	400
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	2019	200	12408
No. of teachers' houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	2019	44	100

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No. of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil-to-textbook ratio not exceeding 3:1 by 2025	Number	2019	2617341 Home study materials for p5 to p7	
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2019	1411 Lined VIP latrine stances	2000
Selection criteria of school management committees reviewed	Text	2019	Still Pending	Report
UPE policy Documented and disseminated	Text	2019	In planning process	1
Budget Output:	000028 Policy and Regulation			
PIAP Output:	ICT enabled teaching undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
80% of HEIs provided with campus wi-fi	Percentage			%
Department:	003 Private Schools Department			
Budget Output:	000025 Management services			
PIAP Output:	Affirmative action for increased enrolment of girls and PWDs in BTVET in place.			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of girls enrolled in BTVET education.	Percentage	2021	40%	45%
% of PWDs completing skills training programmes, are assessed and certified	Percentage	2021	10%	30%
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
A study on double shift teaching system to address congestion in classrooms in urban schools	List	2021	0	1
No. (5500) of additional Gender & disability sensitive and climate resilient emptyable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2021	0	539

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No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2021		
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the guidelines of inspecting each primary school atleast once a term	Number	2021	1	2
Open, Distance and eLearning (ODEL) mainstreamed	Text	2021	0	1
Selection criteria of school management committees reviewed	Text	2021	0	1
UPE policy Documented and disseminated	Text	2021	1	1
Project:	1665 Uganda Secondary Education Expansion Project			
Budget Output:	000017 Infrastructure Development			
PIAP Output:	ICT enabled teaching undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2021/22	0	50
Sub SubProgramme:	07 Technical Vocational Education and Training			
Department:	001 TVET Trainers' Training Research and Innovation Department			
Budget Output:	000025 Management services			
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2021	0	2
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	2021	0	30
Department:	002 TVET Operations and Management Department			
Budget Output:	000025 Management services			
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023

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				Target
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	2019/20	0	3
Budget Output:	000028 Policy and Regulation			
PIAP Output:	Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
TVET Enrollment ('000)	Percentage	2019-2020	50000	110%
Budget Output:	010008 Capacity Strengthening			
PIAP Output:	Internationally accredited TVET training providers			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No. of internationally accredited TVET programmes	Percentage	2019-2020	3%	5%
No. of internationally accredited TVET training providers	Percentage	2019-2020	3%	6%
Project:	1432 OFID Funded Vocational Project Phase II			
Budget Output:	000017 Infrastructure Development			
PIAP Output:	Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text			

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Improved capacity among Departments and local governments on gender and equity responsiveness specific to education
Issue of Concern	Limited capacity among Departments and local governments in complying with the provisions of the Public Finance Management Act on gender and equity responsiveness specific to education.
Planned Interventions	Build the capacity of MoES staff on gender and equity responsive planning and budgeting Build the capacity of teachers on gender responsive pedagogy Finalize the Gender in Education Strategic Plan
Budget Allocation (Billion)	0.043

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Performance Indicators	No. of MoES staff trained (40) on gender & equity responsive planning and budgeting; No. of teachers trained (200) on gender responsive pedagogy; No. of collaborative working group meetings (04) held
OBJECTIVE	Reduced violence against children in schools leading to increase retention
Issue of Concern	High levels of violence against children in schools leading to high school dropout especially among girls
Planned Interventions	Engage stakeholders on the importance of safe learning environments. Disseminate guidelines on prevention and management of teenage pregnancy. Build capacity of district technical teams and teachers on psychosocial support and formation of school clubs.
Budget Allocation (Billion)	0.057
Performance Indicators	Improved retention and completion among adolescent girls. No. of schools (50) with active student led school clubs. Increased support of stakeholders for safe and positive learning environment.
OBJECTIVE	Improved menstrual health management in schools
Issue of Concern	Poor menstrual health management in schools
Planned Interventions	Finalize, disseminate and support implementation of the menstrual health management strategic plan. Training of teachers and students on menstrual health management. Dissemination of the guidelines for menstrual hygiene management to school stakeholders.
Budget Allocation (Billion)	0.045
Performance Indicators	No. of teachers and learners (200) trained on menstrual health management No. of senior women and senior men teachers (100) trained to support adolescents in schools. Menstrual Health Management Strategic Plan (01) finalized

ii) HIV/AIDS

OBJECTIVE	Reduced HIV prevalence among adolescents and young people 15-24 years
Issue of Concern	High cases of HIV prevalence among young people between 15-19 coupled with high cases of HIV Stigma and Discrimination hence leading to school dropout
Planned Interventions	Orient all stakeholders on National School Health Policy and School Health Strategic Plan
Budget Allocation (Billion)	0.06
Performance Indicators	Number of policies (01) developed. No. of primary and secondary schools (120) monitored, supervised and mentored on the health programs
OBJECTIVE	Streamline and mainstream health related interventions in all education institutions in a coherent and sustainable manner
Issue of Concern	Lack of a policy to streamline and mainstream health related interventions in all education institutions in a coherent and sustainable manner
Planned Interventions	a) Consultative meetings on the Draft National School Health Policy b) Support the dissemination and nationwide rollout of the National School Health Policy primary and secondary
Budget Allocation (Billion)	0.5
Performance Indicators	No. of consultative meetings (04) held.

iii) Environment

VOTE: 013 Ministry of Education and Sports

OBJECTIVE	Improved environment management in schools/institutions
Issue of Concern	Poor environment management in schools/institutions
Planned Interventions	Carry out monitoring and support supervision to schools/institutions on proper environmental management practices. Sensitize School Management Committees, head teachers and teachers on proper environment management practices
Budget Allocation (Billion)	0.01
Performance Indicators	Number of schools (200) monitored and support supervised on proper environmental management. Number of SMCs (200), headteachers (200) and deputy teachers (200) sensitized on proper environmental management practices

iv) Covid

OBJECTIVE	Safety of learners and staff
Issue of Concern	To minimize the spread of COVID-19 in schools and quick and efficient identification and response to positive cases.
Planned Interventions	Inspect and monitor the implementation of Standard Operating Procedures in schools and education institutions. Sensitize school management, parents and learners on preventive measures.
Budget Allocation (Billion)	0.423
Performance Indicators	No. of schools and institutions complying to COVID-19 SOPs
OBJECTIVE	Effective Learning
Issue of Concern	To minimize the impact of COVID-19 on learning outcomes
Planned Interventions	Monitor use of Home Study materials countrywide. Train school administrators on provision of psychosocial support to learners.
Budget Allocation (Billion)	0.2
Performance Indicators	No. of Local Governments monitored on use of Home Study materials. No. of school administrators trained to provide psychosocial support to learners
OBJECTIVE	Continuation of Learning
Issue of Concern	Continuation of learning in and out of school
Planned Interventions	Promote e-learning in schools and institutions
Budget Allocation (Billion)	1.08
Performance Indicators	No. of schools and institutions providing e-learning to learners.