
Vote: 013 Ministry of Education and Sports

Department and Projects Annual Workplan Outputs

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education, Sports and skills

Sub-SubProgramme: 01 Career Guidance, Counselling and Placement

Department: 001 Guidance and Counselling

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000030 Career Guidance

Teachers and learners in 120 Primary and secondary Schools nationally supported in psychosocial services including mental wellbeing, healthy relationships and growing up challenges.

40 Resource Persons engaged to provide career talks to 120 primary and 120 secondary schools.

Support Supervision in 120 education institutions

A catalogue developed on STEM/STEI Programs

A set of Guidance & Counselling Guidelines and a manual for the New Lower Secondary School Curriculum developed.

10,000 copies of each of the guidelines and manual for LSC printed and disseminated

Total Budget Output Cost(Ushs Thousand):	615,781.401
Wage	165,418.297
NonWage	450,363.104
AIA	0.000
Total For Department(Ushs Thousand):	615,781.401
Wage	165,418.297
NonWage	165,418.297
AIA	0.000

Sub-SubProgramme: 02 Higher Education

Department: 002 Admissions, Scholarships and Student Affairs

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)

Top up allowances for 350 students on scholarships @ 300 USD @ quarter paid

Vote: 013 Ministry of Education and Sports

airline tickets for 32 students under the Hungaricum Stipendium scholarship to Nairobi for Visas and to Hungary procured
Education attache in India facilitated to manage students concerns and identify more scholarship opportunities
students' organizational activities supported

1 Homecoming symposium for scholarship beneficiaries held annually

Students on scholarships in selected countries monitored and provided with psychosocial support

Total Budget Output Cost(Ushs Thousand): 2,599,615.000

Wage 0.000

NonWage 2,599,615.000

AIA 0.000

Budget Output: 320026 Promotion of STEM/STEI

200 learners sponsored to support training in oil and gas for improved and increased quality of skilled personnel in the oil and gas sector

Loans provided to 5,599 students from disadvantaged families both undergraduate and diploma cohort of 2022/23 academic year. With 1,500 new entrants targeting female, male and students with disabilities.

Total Budget Output Cost(Ushs Thousand): 32,624,515.799

Wage 0.000

NonWage 32,624,515.799

AIA 0.000

Budget Output: 000028 Policy and Regulation

17 departmental staff salaries, lunch and kilometrage, allowances and imprest paid

Weekly departmental meetings, quarterly working group meetings facilitated

9 scholarship offers advertised in the print media

3 departmental staff supported to undertake short courses

Turn up, progression and completion rates of 1st year students in 47 other tertiary institutions.

896 students admitted under the District quota admission system.

Admissions to 47 other tertiary institutions (diploma awarding) coordinated targeting 6,000 learners

20 female students and 20 male students admitted on the talented person scheme.

64 Special Needs Learners students admitted on the disability scheme

Admissions in STEM/STEI popularized

Total Budget Output Cost(Ushs Thousand): 825,630.499

Wage 521,251.400

NonWage 304,379.099

AIA 0.000

Total For Department(Ushs Thousand): 36,049,761.298

Wage 521,251.400

NonWage 521,251.400

AIA 0.000

Department: 003 Teacher Education Training and Development

Workplan Outputs for FY2022/23

FY2022/23

Note: 013 Ministry of Education and Sports

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

Final report on the findings and recommendations of the Education Policy Review Commission

Draft Government White Paper on Education in place

Teacher Policy 2019 disseminated to 45 PTCs and 5 NTCs and 60 LGs nationally in line with transformation of teaching profession.
Implementation of the teacher policy and Lower Secondary curriculum by political leadership monitored

Total Budget Output Cost(Ushs Thousand):	6,638,132.621
Wage	3,969,592.412
NonWage	2,668,540.209
AIA	0.000

Budget Output: 320114 Teacher Development and Management

50 teacher training colleges monitored and support supervised on the implementation of the curriculum following the transition, follow up of DES recommendations.

Total Budget Output Cost(Ushs Thousand):	80,112.329
Wage	0.000
NonWage	80,112.329
AIA	0.000

Total For Department(Ushs Thousand):	6,718,244.950
Wage	3,969,592.412
NonWage	3,969,592.412
AIA	0.000

Department: *001 University Education and Training*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 120007 Support Services

Annual Subscription for African Institute for Capacity Development paid to support research and value addition in Agriculture Higher Education

Total Budget Output Cost(Ushs Thousand):	800,000.000
Wage	0.000
NonWage	800,000.000
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

The Higher Education Research dissemination Symposium held targeting participation of 5 universities

Total Budget Output Cost(Ushs Thousand):	205,000.000
Wage	0.000
NonWage	205,000.000

Vote: 013 Ministry of Education and Sports

AIA 0.000

Budget Output: 000028 Policy and Regulation

Data on ICT enabled teaching and other performance indicators from 10 public universities and 24 private universities collected analysed.
9 technical staff and 3 support staff facilitated to undertake the departmental work
Operational support provided to Uganda Petroleum Institute Kigumba (UPIK) and Busoga University Taskforce.

Mountains of the Moon University operationalised as the 10th Public University.
Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy processes

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Data from 10 public universities and 24 private universities on ICT enabled learning and other key institutional performance indicators collected and analyzed to inform policy processes.

12 Department staff facilitated to perform duty

Total Budget Output Cost(Ushs Thousand): 10,164,007.657

Wage 0.000

NonWage 10,164,007.657

AIA 0.000

Budget Output: 320026 Promotion of STEM/STEI

Locally manufactured remote learning platform supported

Total Budget Output Cost(Ushs Thousand): 4,319,201.876

Wage 4,219,201.876

NonWage 100,000.000

AIA 0.000

Total For Department(Ushs Thousand): 15,488,209.533

Wage 4,219,201.876

NonWage 4,219,201.876

AIA 0.000

Project: 1491 African Centers of Excellence II

W. U. G. O. C. S. E. F. 2022/23

Note: 013 Ministry of Education and Sports

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320036 Research, Innovation and Technology Transfer

The 4 African Centres of Excellence supported to ensure learning excellence, research excellence, quality assurance, monitoring and evaluation, Regional staff and students support and management and coordination.
Research and teaching in oil and gas promoted at Uganda Petroleum Institute Kigumba

Total Budget Output Cost(Ushs Thousand): **15,046,494.557**

GoU 5,000,000.000

Ext Fin 10,046,494.557

AIA 0.000

Budget Output: 120007 Support Services

Salaries, PAYE and NSSF for Contract staff paid

Welfare of staff supported

Facilitate Project Coordination activities
Quarterly monitoring visit conducted for the beneficiary universities

Total Budget Output Cost(Ushs Thousand): **295,559.049**

GoU 295,559.049

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **15,342,053.606**

GoU 5,295,559.049

Ext Fin 10,046,494.557

AIA 0.000

Sub-SubProgramme: 03 Sports and PE

Department: 001 Physical Education and Sports

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

National Physical Education and Sports Policy in place.

Standards and guidelines of the NPESP developed.

Management and administration of sports in Education Institutions reviewed.
Staff Fitness assessments & trainings, PAS activities and participation in Corporate sports such as MTN, National, Health Days, Obligations runs facilitated.

Implementation of 2 existing MoUs on promotion of softball and baseball followed up.
Sport equipment procured and distributed in schools to promote the teaching of Physical education and Sports.
Sports regional schools reviewed and mapped

Vote: 013 Ministry of Education and Sports

Total Budget Output Cost(Ushs Thousand):	1,571,700.638
Wage	125,243.930
NonWage	1,446,456.708
AIA	0.000

Budget Output: 320042 Talent Identification and Development

National Sports calendar and implementation tool developed and disseminated.
Learners participation at School, districts, regional and national levels followed up.

Talented learners identified and followed up.

Schools organisation of sports days and participation in sports competitions followed up.

Orientation of 200 PE and Games teachers on implementation of grass root based activities carried out.

10,000 balls procured and distributed to schools to support PES activities and teaching in schools and institutions.

National Sports Championships i.e ball games and athletics for primary ball games swimming, and athletics for secondary 4 Tertiary Games of Vocational schools NPTVIS Health Training Institutions and Intercollegiate organised

Schools and Institutions National Teams that is primary, secondary in FEASSA, ISF, 4 category Tertiary Institution Teams prepared and Presented to international PE and Sports Competitions targeting 1500 players

International sports competitions participated in through payment of annual subscriptions to WADA, RADO AUSC, ISF, FEASSA, EAIG and EAPSG

MoUs with Universities, Federations and Other Relevant Bodies for training of multi skilled PE teachers, Administrators and Technical officials developed and signed

2000 P.E teachers retooled in Physical Education delivery methods

Implementation of Physical Education and Sports school, Zonal, District and regional events/competitions monitored and support supervised

Total Budget Output Cost(Ushs Thousand):	3,221,724.943
Wage	0.000
NonWage	3,221,724.943
AIA	0.000

Total For Department(Ushs Thousand):	4,793,425.581
Wage	125,243.930
NonWage	125,243.930
AIA	0.000

Sub-SubProgramme: 04 Policy, Planning and Support Services

Department: 004 Education Planning and Policy Analysis

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000006 Planning and Budgeting services

Budget Framework Paper and draft budget estimates for FY 2023/24 submitted

Ministerial Policy Statement and budget estimates for FY 2023/24 submitted

Vote: 013 Ministry of Education and Sports

Corrigenda, vote final estimates and performance contract prepared and submitted

Indicative Planning Figures for FY 2023/24 submitted

Budget expenditure guidelines for Local Government transfers for FY 2023/24 submitted

Report on the Local Government Budget consultative meetings for FY 2023/24 submitted

Expenditure trends on Local Government transfers tracked, monitored and analysed

Quarterly release schedules for Local Government Transfers prepared

Quarterly vote financial reports prepared and annual financial performance reports submitted

Financial data from schools and education institutions as collected by the EMIS analysed

Education unit costs developed.

One education policy/programme costed as assigned

Construction activities in the sub programme monitored

Total Budget Output Cost(Ushs Thousand): **1,862,894.736**

Wage 822,440.656

NonWage 1,040,454.080

AIA 0.000

Budget Output: 000028 Policy and Regulation

Four National and Regional policy capacity building retreats held for MoES, Other partner MDAs, Agencies and LG staff in interpreting and implementation of Education and Sports sector policies and laws.

At least 4 staff Capacity building exercises held

At least two Education Skills and Sports Sub Programme policies finalized

Four Policy research studies conducted

Continuous national and regional policy dissemination support given to technical departments.

Continuous Policy assessment conducted

Four Policy and legal reforms to support Education and Sports Sector services offered to departmental technical staff.

Four (4) Cabinet decisions and Policies monitored

Total Budget Output Cost(Ushs Thousand): **411,738.771**

Wage 0.000

NonWage 411,738.771

AIA 0.000

Budget Output: 000036 Strategies and Project Development

6 Project Concept Notes and Operational Manuals Developed

6 Project Preparatory Missions Facilitated

Project Supervision and spot-check visits conducted

Annual Education and Sports Sub Programme Review conducted

Note: 013 Ministry of Education and Sports

Annual Education and Sports Sub Programme Review conducted

Total Budget Output Cost(Ushs Thousand):	233,885.141
Wage	0.000
NonWage	233,885.141
AIA	0.000

Budget Output: 320036 Research, Innovation and Technology Transfer

Evaluation Reports prepared

Quarterly, Mid-Term and End Term Reviews prepared

Analytical Report prepared
Reports prepared for field visits

Programme Report Cards and Project Dashboards updated

Annual Education, Sports and Skills Sub Programme Performance Report prepared
District Profiles updated
Bi-annual Reports on PIRT and implementation of Presidential Manifesto compiled
Reports on SDG 4 updated
Annual reports on GAPR and JPP compiled

Total Budget Output Cost(Ushs Thousand):	533,616.672
Wage	0.000
NonWage	533,616.672
AIA	0.000

Budget Output: 320116 Education Data and Information Management Services

EMIS Policy guidelines developed and produced

Regional meetings for dissemination of EMIS Policy held
Monitoring reports produced for Censuses and validation exercises undertaken
Subscriptions and membership fees paid to SEACMEQ Coordinating centre

EMIS servers and Air Conditioner for server room serviced and repaired
Redeveloped EMIS deployed and managed

Total Budget Output Cost(Ushs Thousand):	3,714,135.552
Wage	0.000
NonWage	3,714,135.552
AIA	0.000

Total For Department(Ushs Thousand):	6,756,270.872
Wage	822,440.656
NonWage	822,440.656
AIA	0.000

Department: 003 Internal Audit

Workplan Outputs for FY2022/23

Vote: 013 Ministry of Education and Sports

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000004 Financial and administration Management

Payroll audit and human resource management carried out for the ministry headquarters and sampled education institutions.
Domestic arrears verified for the Ministry Headquarters and semi-autonomous education institutions
Pension payment processes, internal controls and accounting procedures reviewed.
Quality of project management, implementation and achievement of donor aided projects objectives reviewed
Activities of the semi-autonomous education institutions including Higher Education Student Financing Board, DIT, UNMEB, MNS and UAHEB reviewed
Subvention grant transfers that is capitation grants, instructional materials, industrial and examination fees to education institutions reviewed
Special assignments by the Accounting Officers or any other relevant authority carried out.
Office of Auditor General and internal audit recommendations followed-up to ensure their implementation.

Total Budget Output Cost(Ushs Thousand):	659,274.722
Wage	120,658.686
NonWage	538,616.036
AIA	0.000
Total For Department(Ushs Thousand):	659,274.722
Wage	120,658.686
NonWage	120,658.686
AIA	0.000

Department: 002 Human Resource Management Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000005 Human Resource Management

Science Teachers in Secondary Schools enhanced to 80 percent of the established wage within available wage
Employee data for 90 percent of Public Universities collected, analysed and updated on the Employee Information System for Education (EISE)

Existing data updated on EISE and customized reports developed

Recruited staff at Headquarters and field institutions inducted.

20 staff sponsored for Professional and Technical training programs

7 performance improvement group trainings conducted

30% of Teachers trained to improve performance
Desktop HRM Audit conducted for all secondary schools to establish current Teacher to Student ratio and identify staffing gaps

Wage analysis carried out

Rationalization of Teachers to apportion the right student to teacher ratio not exceeding 50 to 1

Rewards and Sanctions framework customized in 40 Education Institutions

Note: 013 Ministry of Education and Sports

Operationalisation of the One Stop Teacher Service Centers
Welfare of Headquarter staff assured as per public service standing orders.

Total Budget Output Cost(Ushs Thousand):	2,231,915.401
Wage	188,257.268
NonWage	2,043,658.133
AIA	0.000
Total For Department(Ushs Thousand):	2,231,915.401
Wage	188,257.268
NonWage	188,257.268
AIA	0.000

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000007 Procurement and Disposal Services

Contracts committee meetings held and facilitated

Administrative reviews on procurement followed up

Ministry procurements finalized in a timely

Annual procurement plan prepared

Quarterly progress reports prepared

Total Budget Output Cost(Ushs Thousand):	93,694.238
Wage	0.000
NonWage	93,694.238
AIA	0.000

Budget Output: 000008 Records Management

Registry and ministry stores reorganized for proper storage and retrieval materials

Records in registry appraised and dormant teacher files weeded out

Ministry documents filed and dispatched

Total Budget Output Cost(Ushs Thousand):	134,796.223
Wage	0.000
NonWage	134,796.223
AIA	0.000

Budget Output: 000011 Communication and Public Relations

Public awareness of the Ministerial programs promoted.

Press conferences held to inform the public about Subprogramme interventions held

Vote: 013 Ministry of Education and Sports

Communication and information dissemination strengthened

Total Budget Output Cost(Ushs Thousand): 241,541.001

Wage 0.000

NonWage 241,541.001

AIA 0.000

Budget Output: 000028 Policy and Regulation

Ministerial and Inter-ministerial consultation and coordination activities conducted

Oversight monitoring of subprogramme interventions and projects conducted

National Functions and special assignments attended

A Ministerial retreat to assess delivery of education, sports and skills services held

A Ministerial retreat to assess delivery of education, sports and skills services held

Total Budget Output Cost(Ushs Thousand): 1,022,258.997

Wage 0.000

NonWage 1,022,258.997

AIA 0.000

Budget Output: 120007 Support Services

Office environment and working conditions improved

IFMS system maintenance costs paid

40 secondary schools monitored and assessed in implementation of e-learning services.

Public awareness of the Ministerial programs promoted.

Staff wellness and working environment enhanced

Ministry facilities and equipment maintained and repaired for improved working environment.

Office environment and working conditions improved.

Total Budget Output Cost(Ushs Thousand): 43,555,487.444

Wage 1,776,969.551

NonWage 41,778,517.893

AIA 0.000

Budget Output: 320115 Coordination of International Education Commitments

ADEA and COL annual subscriptions paid

Facilitate activities of the Uganda National Commission for UNESCO

Studies conducted to inform capacity needs for standards and implementation of Education for Sustainable Development (ESD) and other SDG targets within the education system.

Total Budget Output Cost(Ushs Thousand): 1,188,408.000

Wage 0.000

NonWage 1,188,408.000

AIA 0.000

Total For Department(Ushs Thousand): 46,236,185.903

Wage 1,776,969.551

Vote: 013 Ministry of Education and Sports

NonWage	1,776,969.551
AIA	0.000

Project: *1601 Retooling of Ministry of Education and Sports*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000003 Facilities Management

Develop, implement and maintain a digital repository of all education resource materials
Two servers procured for Embassy House

Local Area Network (Network optimization) at Embassy House upgraded

Wireless routers and wireless access points procured

Computers, printers and security cameras procured

Total Budget Output Cost(Ushs Thousand): **3,342,148.199**

GoU 3,342,148.199

Ext Fin 0.000

AIA 0.000

Budget Output: 000017 Infrastructure Development

Construction of a perimeter wall completed.

Phase 1 renovation and upgrade of Mandela National Stadium completed (renovation of its structure, dressing rooms, halls, track pitches, installation of electronic gate, firefighting and security system)

Integrated Loan Management Information System developed and rolled out

Phased construction of UNMEB office Block (completion of the Substructure, fittings, Plastering and Installations) and Substructure of the Isolation Hostels, expansion of Records Storage Facilities, establishment of Resource Centre and Skills laboratory.

Procurement and installation of lift at UAHEB for new building.

UAHEB completed offices equipped and furnished and security system boosted

4 training workshops renovated and equipped to meet international accreditation standards
Feasibility studies for the construction of phase II NHATC conducted.

Phase I construction of National High Altitude training centre completed

Total Budget Output Cost(Ushs Thousand): **45,272,706.534**

GoU 45,272,706.534

Ext Fin 0.000

AIA 0.000

Budget Output: 000034 Education and Training

4 performance improvement group trainings conducted in accordance with the Ministry
Training plan

Note: 013 Ministry of Education and Sports

20 staff sponsored for Professional and Technical training programs

Leadership and management capacity of staff enhanced

Total Budget Output Cost(Ushs Thousand): **475,542.000**

GoU 475,542.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **49,090,396.733**

GoU 49,090,396.733

Ext Fin 0.000

AIA 0.000

Sub-SubProgramme: 05 Basic and Secondary Education

Department: 003 Private Schools Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

320 private secondary schools - 80 in Northern, 80 in central, 80 in western & 80 in Eastern regions monitored on compliance, standards and follow up of inspection recommendation.

80 newly approved Boards of Governors inducted.

1000 copies of Guidelines for staff employment, recruitment and retention in private Schools and Institutions printed.

All private primary, International and secondary schools in Western and South western regions register cleaned and updated to ensure compliance to BRMS and efficiency of schools.

1,000 New 5 year renewable registration certificates printed.

200 Boards of Governors - 50 Boards per quarter and 300 teaching, non-teaching staff supported to strengthen their functionality and efficiency in management of private schools.

A 3 days retreat organized for capacity building of departmental staff aimed at streamlining oversight of private schools,

Total Budget Output Cost(Ushs Thousand): **710,404.507**

Wage 172,470.778

NonWage 537,933.729

AIA 0.000

Total For Department(Ushs Thousand): **710,404.507**

Wage 172,470.778

NonWage 172,470.778

AIA 0.000

Department: 002 Secondary Education

Workplan Outputs for FY2022/23

Vote: 013 Ministry of Education and Sports

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

500 USE Schools and 84 Non USE schools monitored on implementation of Lower secondary curriculum

75 schools and institutions monitored under the Digital Science Project

Training on performance management and improvement for deputies and head teachers in 220 secondary schools facilitated

Total Budget Output Cost(Ushs Thousand): **1,100,073.254**

Wage 740,073.254

NonWage 360,000.000

AIA 0.000

Budget Output: 000028 Policy and Regulation

220 newly approved members of Board of Governors inducted on their roles and responsibilities

Report prepared on Local Government Budget Consultative meetings

Follow up report prepared on the implementation of DES recommendations for school improvement in inspected schools

Sensitization and dissemination on school management and oversight of the lower secondary curriculum implementation and COVID-19 awareness held for 5 foundation body

Report prepared on Secondary School mapping for sub counties without secondary schools to enable access to free education

Total Budget Output Cost(Ushs Thousand): **528,616.020**

Wage 0.000

NonWage 528,616.020

AIA 0.000

Budget Output: 320010 E-Learning, and innovation services

Reports on supervision progress reports and maintenance provided in 314 Post Primary

Batteries and other defective solar systems components replaced in 107 Post Primary Education Institutions in Eastern and Northern Uganda and the systems left functional

Total Budget Output Cost(Ushs Thousand): **1,088,937.178**

Wage 0.000

NonWage 1,088,937.178

AIA 0.000

Budget Output: 320042 Talent Identification and Development

East African essay writing competitions conducted at National Level conducted to advocate and promote among students progress and opportunities in the East African Community integration, literacy, research and communication skills.

Total Budget Output Cost(Ushs Thousand): **40,350.000**

Wage 0.000

NonWage 40,350.000

AIA 0.000

Budget Output: 320026 Promotion of STEM/STFI

Vote: 013 Ministry of Education and Sports

Budget Output: 020025 Facilitation of Practical Science

Practical learning exhibitions at school, district and national level facilitated.

884 copies of A level science and mathematics text books procured and distributed to 121 UPOLET schools
Facilitate the procurement of 53,000 Practical Science Students Manuals books and 4000 Teacher Practical Manual Guides for 190 poorly performing schools in Northern Uganda to improve teaching of practical sciences in schools

Total Budget Output Cost(Ushs Thousand):	2,700,000.000
Wage	0.000
NonWage	2,700,000.000
AIA	0.000

Budget Output: 320117 Delivery of Instructional Materials

238,532 textbooks for S4 and 250,500 textbooks for S3 in 7 core subjects and 13 non-core subjects procured
Procure 27,320 supplementary curriculum materials for O level Section for 1366 secondary schools and 27,320 supplementary curriculum materials for A level - Unlock your success and excellence in examination for 1366 secondary schools

Total Budget Output Cost(Ushs Thousand):	17,425,607.120
Wage	0.000
NonWage	17,425,607.120
AIA	0.000

Total For Department(Ushs Thousand):	22,883,583.572
Wage	740,073.254
NonWage	740,073.254
AIA	0.000

Department: 001 Pre-Primary and Primary Education

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

EGRA and EGMA rolled out in 3 Local Governments i.e. Buliisa, Madi-Okollo and Nebbi.
400 Headteachers and deputy headteachers trained on the process of developing school improvement plans in 4 least performing districts
400 UPE schools support supervised and monitored in sampled 40 Local Governments in all regions

WASH guidelines disseminated to key stakeholders in 20 LGs

Total Budget Output Cost(Ushs Thousand):	1,725,248.610
Wage	0.000
NonWage	1,725,248.610
AIA	0.000

Budget Output: 000028 Policy and Regulation

1000 mentor teachers Identified and trained

2000 ECD centres licensed and 1,000

Vote: 013 Ministry of Education and Sports

ECD Centres registered

Proprietors trained on the importance of having registered centres

ECD Centres monitored

ECCE Policy popularised

313 schools in the 9 Districts and 2 Municipalities under the Karamoja School Feeding Programme supplied with inputs
50 teachers and district technical teams trained on creation of safe schools in each district of Ntungamo, Karamoja, kapchorwa, kween, kasese
Adjumani, Kalangala, Buvuma and Ntoroko
Cases of Violence Against Children monitored and followed up

A national strategy to increase on parental involvement in education activities developed
Capacity among Departments improved for complying with the provisions of the PFM Act on gender and equity responsiveness

Capacity building carried out for 1000 teachers
instructors and tutors on adolescent health
Capacity strengthened for Focal Persons DEOs MEOs, DIS, MIS and foundation bodies Representatives of Preprimary and Primary Headteachers
on ECCE Service Delivery in Gulu, Amuru, Dokolo, Sheema Ntungamo, Kazo, Kamwenge and Bushenyi
Community engagement meetings held to sensitize stakeholders on importance of education in Luuka, Kaliro, Butaleja, Tororo, Kassanda,
Mubende, Yumbe and Madi Okollo
Curriculum Assessment and placement
policy documented

School Feeding and Nutrition Policy drafted
Go back to school campaigns and media
campaigns held in 6 regions to increase enrollment and reduce VAC incidences

Guidelines for senior women and male
teachers disseminated in 13 districts from 4 regions
National campaigns on safe learning environment and Go Back to School Campaign designed and implemented

Joint support supervision and mentorship
on school health programs conducted

National School Health Policy developed
National Strategy for Violence against
Children in schools reviewed and partners mapped

Abridged popular versions for Reporting, Tracking, referral and Response guidelines developed and implemented

One teacher conference held at national
level
P1 to P3 teachers that were trained on EGRA and EGMA in 300 schools followed up and support supervised

Reporting tracking referral and response guidelines operationalised and disseminated
Schools supported to register cases of Violence Against Children through the establishment of case
registers

Community dialogues conducted in 4 regions to create awareness on teenage pregnancies and MHM
Sexual maturation and growing up trainings held in Karamoja kapchorwa kween kasese ntungamo and kalangala

The MHM Strategic plan implemented
Menstrual health management readers for
Secondary schools finalised

Note: 013 Ministry of Education and Sports

Teenage pregnancy management and prevention guidelines disseminated and popularised in Western Karamoja central and northern regions
Trainings conducted for Centre Management Committees in 4 Local Governments

WASH guidelines designed

WASH micro-plans disseminated and implemented at all levels

WASH guidelines disseminated

National Music, Dance and Drama contests held for 70 schools

School Management Committees in 8 Local Governments trained on their roles and responsibilities

Consultative meetings held with key stakeholders in the formulation of the policy to guide curriculum development assessment and placement

Finalization of formulation of the National School Feeding and Nutrition Policy

Finalization of formulation of the National School Feeding and Nutrition Policy

Total Budget Output Cost(Ushs Thousand): **2,047,544.392**

Wage 0.000

NonWage 2,047,544.392

AIA 0.000

Budget Output: 120007 Support Services

Total Budget Output Cost(Ushs Thousand): **853,494.407**

Wage 853,494.407

NonWage 0.000

AIA 0.000

Budget Output: 320117 Delivery of Instructional Materials

Procure and distribute P.1 - P.3 EGRA primers to all primary schools in the country

1,000,000 EGR Materials in English and Local Languages printed and distributed

2,212,653 copies of P5 P6 and P7 SST SCIENCE IRE CRE plus accompanying teachers guide printed and distributed

Total Budget Output Cost(Ushs Thousand): **11,331,091.784**

Wage 0.000

NonWage 11,331,091.784

AIA 0.000

Budget Output: 320026 Promotion of STEM/STEI

400 sets of Mini-laboratories procured and distributed to 400 primary schools across the country

Young Farmers' Clubs supported in 20 schools in Kibaale, Mpigi, Iganga and Kumi.

Total Budget Output Cost(Ushs Thousand): **1,979,298.303**

Wage 0.000

NonWage 1,979,298.303

AIA 0.000

Budget Output: 320118 Delivery of quality ECCE services

40 LGs monitored on delivery of ECD services

Vote: 013 Ministry of Education and Sports

Total Budget Output Cost(Ushs Thousand):	196,816.911
Wage	0.000
NonWage	196,816.911
AIA	0.000
Total For Department(Ushs Thousand):	18,133,494.407
Wage	853,494.407
NonWage	853,494.407
AIA	0.000

Project: *1540 Development of Secondary Education Phase II*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure Development

Latrines constructed in Abim SS Abim, Sironko HS Sironko, Offaka SS Arua, Namataba SS Buikwe, Agwata SS Dokolo, Nateete Muslim H.S Kampala, St John Bosco SS Kamuli, Nyakishojwa SS Mitooma, Namutamba SS Mityana, Kibaale SS Rakai, Merikit SSS Tororo
6 classrooms, 1 administration block and two blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Rwimi SS, Bunyangabo
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed in Kitwe SS, Ntungamo
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Rackoko Comp. SS, Pader
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Ttaamu SS, Mityana
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Makhai Seed SS, Mbale
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at St Josephs SS Nkooko, Kakumiro
A multi Academic block completed at Sipi SS, Kapchorwa
A 2 classroom block of 4 classrooms, administration block and two 5 stances and one 2 stance toilets constructed at Bukedea SS, Bukedea
4 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Gulu Army SS, Gulu
A 2-classroom block and latrine blocks completed at St Phillips SS Lwagosia, Namayingo
Two 2 classroom blocks, a staff house and latrine blocks completed at Busaano SS, Mbale
A 9 classroom block, a library and latrine blocks constructed at Mbale H.S
Eight classrooms, a library and latrine blocks completed at Bubuulo SS, Manafwa
A library completed at Gulu H.S
Two 3 classroom blocks, three 2 classroom blocks and latrine blocks constructed at Otravu SS, Arua
Two 3 classroom blocks, two 2 classroom blocks and latrine blocks completed at Aripea SS, Maracha
Two 2 classroom blocks and latrine blocks completed at Jangokoro, Zombo
Four 2 classroom blocks completed at St john Bosco, Dokolo
4 new classrooms constructed at Shitum SS
A 2-classroom block, library and latrine blocks completed at Kitenga SS, Mubende
A 2 classroom block and latrine blocks completed at Mpara SS, Kyenjojo
A 2 classroom block and latrine blocks constructed at Nyankwanzi SS, Kyegegwa
An administration block constructed at Iceme Girls SS, Oyam
An ICT laboratory and Library constructed at St Edwards College Galamba, Wakiso
4 classrooms and two 5 stances toilet constructed at Target Community College, Luweero
2 classrooms, 1 administration block and 2 blocks of 5 stance toilets for boys and girls and 1 block of 2 stances for teachers constructed at Kibuku SS, Kibuku

Vote: 013 Ministry of Education and Sports

SS, Kooko

2 classrooms, 1 administration block and two 5 stance blocks of toilets for boys and girls and 1 block of 2 stances for teachers constructed at Bishop Dunstan Mem. SS, Kalangala

6 classrooms constructed at Gayaza High School, Wakiso

Facilities rehabilitated at Kigezi High School, Kabale MC

Facilities rehabilitated at St Charles Lwanga College Kalongo, Pader

Facilities rehabilitated at Namilyango College, Mukono

Facilities rehabilitated at Kibuli SS, Kampala

Facilities rehabilitated at St Paul SS Mutolere, Kisoro

Facilities rehabilitated at Nyakasura School, Fort Portal City

Facilities rehabilitated at Lwala Girls School, Kalaki

Facilities rehabilitated at Jinja College - Jinja City

Facilities rehabilitated at Namasagali College, Kamuli

Facilities rehabilitated at Masaba SS, Sironko

Facilities rehabilitated at Comboni College, Lira

Facilities rehabilitated at Ntare School, Mbarara City

Facilities rehabilitated at St Henrys College Kitovu, Masaka City

Facilities rehabilitated at Makerere College, Kampala

Facilities rehabilitated at Kako SS, Masaka City

Facilities rehabilitated at Busoga College Mwiri, Jinja City

Facilities rehabilitated at Kings College Budo, Wakiso

Facilities rehabilitated at Kabalega SS, Masindi

Facilities rehabilitated at Nabumali High School, Mbale

Facilities rehabilitated at Manjasi High School, Tororo

Facilities rehabilitated at St Gerald's SS Bukuumi, Kakumiro

Facilities rehabilitated at Bukoyo SS, Iganga

Facilities rehabilitated at Aggrey Memorial SS, Wakiso

Facilities rehabilitated at Mvara SS, Arua

A 2 unit science laboratory constructed at Kitwe SS, Ntungamo

A 2 unit science laboratory constructed at Rackoko Comp. SS, Pader

A 2 unit science laboratory constructed at Ttaamu SS, Mityana

A 2 unit science laboratory constructed at Makhai Seed SS, Mbale

A 2 unit science laboratory constructed at St Josephs SS Nkooko, Kakumiro

A 2 unit science laboratory constructed at Gulu Army SS, Gulu

A science laboratory block completed at St Phillips SS Lwangosia, Namayingo

A science laboratory completed at Busaano SS, Mbale

A science laboratory completed at Bubuuulo SS, Manafwa

A science laboratory completed at Gulu HS

A science laboratory completed at Aripea SS, Maracha

A science laboratory block completed at Jangokoro, Zombo

A science laboratory block completed at St John Bosco, Dokolo

A science laboratory completed at Kitenga SS, Mubende

A science laboratory completed at Mpara SS, Kyenjojo

A science laboratory completed at Nyankwanzi SS - Kyegegwa

A science laboratory constructed at Inomo SS, Kwania

A 2 unit science laboratory constructed at Kibuku SS, Kibuku

A 2 unit science laboratory constructed at Bishop Dunstan Mem. SS, Kalangala

A science laboratory constructed at Kifamba Comp. SS, Kyotera

A 2 unit science laboratory and an ICT laboratory constructed in Entebbe Comprehensive SS, Wakiso

Facilities rehabilitated at Nabisunsa Girls school, Kampala

Total Budget Output Cost(Ushs Thousand):

30,600,262.726

GoU

30,600,262.726

Ext Fin

0.000

AIA

0.000

~~Budget Output: 12007 Support Services~~

Vote: 013 Ministry of Education and Sports

Budget Output: 120007 Support Services

Needs Assessment carried out and engineering designs developed for traditional secondary schools	
Monitoring reports on civil works under development of Secondary Project II prepared and submitted	
Monitoring reports on civil works under UGIFT Project prepared and submitted	
Engineering assistants facilitated to conduct supervision of civil works and ensure that construction designs and set standards are checked	
Report prepared on Secondary School mapping	
Total Budget Output Cost(Ushs Thousand):	2,088,113.300
GoU	2,088,113.300
Ext Fin	0.000
AIA	0.000

Budget Output: 320026 Promotion of STEM/STEI

Establish a virtual lab in Nyakagyeme SS - Rukungiri	
Establish a virtual lab in Sacred Heart Mushanga - Sheema	
Establish a virtual lab in Kirugu SS -Rubirizi	
Establish a virtual lab in Kabindi SS - Kisoro	
Establish a virtual lab in Moroto H S - Moroto	
Establish a virtual lab in Sipi SS - Kapchorwa	
Establish a virtual lab in Buhugu SS - Sironko	
Establish a virtual lab in Dr. Obote College Boroboro - Lira	
Establish a virtual lab in Zeu SS - Zombo	
Establish a virtual lab in Arivu SS - Arua	
Establish a virtual lab in Kitgum H S - Kitgum	
Establish a virtual lab in Purongo SS - Nwoya	
Establish a virtual lab in Namagabi SS - Kayunga	
Establish a virtual lab in Entebbe SS - Wakiso	
Establish a virtual lab in Bulamu Seed SS - Mpigi	
Establish a virtual lab in Kabindi SS - Kiryandongo	
Establish a virtual lab in Kisiita Seed SS - Kakumiro	
Establish a virtual lab in Kyenjojo SS - Kyenjojo	
Establish a virtual lab in Kabalega SS - Masindi	
Establish a virtual lab in Nkoma SS - Mbale	
Establish a virtual lab in Pallisa SS - Pallisa	
Establish a virtual lab in Jinja SS - Jinja	
Establish a virtual lab in St Anthony SS Kayunga - Masaka	
Establish a virtual lab in St Bernard's SS Mannya - Rakai	
Establish a virtual lab in Mubende Army SS - Mubende	
Establish a virtual lab in Sseke SS - Lwengo	
Total Budget Output Cost(Ushs Thousand):	1,080,000.000
GoU	1,080,000.000
Ext Fin	0.000
AIA	0.000
Total For Project(Ushs Thousand):	33,768,376.026
GoU	33,768,376.026
Ext Fin	0.000
AIA	0.000

Project: *1665 Uganda Secondary Education Expansion Project*

Workplan Outputs for FY2022/23

Vote: 013 Ministry of Education and Sports

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure Development

Contracts awarded for 60 secondary schools in ABIM DISTRICT- ABIM, ALEBTONG DISTRICT- ALEBTONG TC, AMURIA DISTRICT- WILLA SC
APAC DISTRICT- AGULU DIV, BUDUDA DISTRICT- BUSHIYI SC, BUGIRI DISTRICT- BULUGUYI SC,
BUKEDEA DISTRICT- BUKEDEA SC

Contracts awarded for 60 secondary schools in BULIISA DISTRICT- BULIISA TOWN COUNCIL
BUVUMA DISTRICT- BUSAMUZI
DOKOLO DISTRICT- ADOK
HOIMA DISTRICT- BUSIISI DIVISION
IBANDA DISTRICT- IGORORA TC
IGANGA DISTRICT- CENTRAL DIV

Contracts awarded for 60 secondary schools ISINGIRO DISTRICT- KAKAMBA
KAGADI DISTRICT- RUGASHARI
KAKUMIRO DISTRICT- KIJANGI
KALIRO DISTRICT- KASOKWE
KANUNGU DISTRICT- KAMBUGA
KAPCHORWA DISTRICT- CHEMA
KASESE DISTRICT- NYAMWAMBA DIV
KAZO DISTRICT- NKUNGU

Contracts awarded for 60 secondary schools in KIBAALE DISTRICT- MATALE
KIBOGA DISTRICT- BUKOMERO
KIBUKU DISTRICT- TIRINYI
KIRUHURA DISTRICT- KINONI
KOBOKO DISTRICT- WESTERN DIVISION
KOTIDO DISTRICT- CENTRAL DIVISION
KUMI DISTRICT- NORTHERN DIVISON

Contracts awarded for 60 secondary schools in KWEEN DISTRICT- NGENGE
KYELEGWA DISTRICT- KIGAMBO
KYENJOJO DISTRICT- KIHUURA
LAMWO DISTRICT- PALABEK GEM
LAMWO DISTRICT- PADIBE WEST
LAMWO DISTRICT- PALABEK KAL
LIRA DISTRICT- OJWINA DIVISION

Contracts awarded for 60 secondary schools in MADI OKOLLO DISTRICT- EWANGA
MADI OKOLLO DISTRICT- RIGBO
MBALE DISTRICT- NAMANYONYI
MITOOMA DISTRICT- KATENGA
MITYANA DISTRICT- BUSUNJU TC
MUBENDE DISTRICT- EASTERN DIV
NAKASONGOLA DISTRICT- NABISWEERA

Contracts awarded for 60 secondary schools in NAMAYINGO DISTRICT- NAMAYINGO TC
NAMISINDWA DISTRICT- TSEKULULU
NAMUTUMBA DISTRICT- NANGONDE
NAPAK DISTRICT- LOKOPO
NTOROKO DISTRICT- KARUGUTU
NTUNGAMO DISTRICT- KAGARAMA TC
NWOYA DISTRICT- LII SC

Contracts awarded for 60 secondary schools in OTUKE DISTRICT- OGWETTE

Vote: 013 Ministry of Education and Sports

OYAM DISTRICT- ACABA
RUBIRIZI DISTRICT- KYABAKARA
RWAMPARA DISTRICT- RUGANDO
SHEEMA DISTRICT- KASAANA
SIRONKO DISTRICT- BUYOBO
SOROTI DISTRICT- OPUYO

Contracts awarded for 60 secondary schools in YUMBE DISTRICT- KULULU
ZOMBO DISTRICT- ALANGI

1550 Desktop Computers Procured and distributed to Centers
50 Multipurpose printers, 50 projectors & network equipment procured and distributed to 50 cluster Centers
500 laptops and 500 Projectors procured and distributed to 500 Government secondary school science teachers
Virtual science software installed on 500 Laptops and 1550 Desktop Computers.
Performance Based Conditions of the project verified and report submitted to Senior Management Committee
Monthly monitoring and supervision of Civil Works reports produced and submitted for the 60 beneficiary schools
Civil Works Contracts awarded and sites handed over for the construction of 60 secondary schools

Total Budget Output Cost(Ushs Thousand):	38,698,800.000
GoU	400,000.000
Ext Fin	38,298,800.000
AIA	0.000

Budget Output: 000025 Management services

Social safeguard policies popularized in 100 beneficiary LGs.

Parents and communities sensitized on positive parenting in 100 beneficiary LGs.

Adolescents and youth led dialogues and conducting back to school campaigns in 100 beneficiary LGs supported
900 Head teachers & 900 Deputy HTs trained in School Leadership and Management
1200 Science Teachers trained (500 government & 700 Private) in the integration of ICT in teaching and learning
100 Cluster centre leaders trained in Centre Management, coordination and Leadership
Salaries, NSSF and gratuity paid for 15 staff for effective delivery of Project outputs.

Top up allowances for paid for 2 staff for effective coordination and management of the project.
Weekly Progress Reports on Construction within the 60 Sites submitted to MoES
Monitoring and supervision conducted for teacher training and safe school programmes.

Operations of the Accelerated Education Centre monitored and supervised and recommendations followed up.

Project briefs on Environmental and Social safeguard developed for 61 Phase 2 & 56 Phase 3 sites
Baseline report and data produced on key project indicators.

Quarterly internal audit reports produced on all key project activities.

Office equipment including 8 Laptops, 8 Desktops,
2 Heavy Duty Multipurpose Printers procured to support PCU operations.

Operations of the project coordination unit facilitated
8 adverts placed for project procurements

Total Budget Output Cost(Ushs Thousand):	14,410,683.812
GoU	1,499,000.000

Vote: 013 Ministry of Education and Sports

Ext Fin	12,911,683.812
AIA	0.000

Budget Output: 010008 Capacity Strengthening

5 AEP Centers operationalized
Background Paper prepared to inform the National Curriculum, Assessment and Placement Policy
Background paper prepared to inform the proposed National Private Education and Training Policy
National School Construction Strategy developed to inform school construction interventions
Draft National Teacher Retention Strategy Developed
550 Refugee students facilitated with certification to enable them enroll in the Uganda Education System
All MoES Heads of Departments, Heads of Divisions and Heads of Units retooled in policy formulation, interpretation and application
300 LG official trained in policy formulation, interpretation and application
Final Regulatory Impact Assessment Reports on the National Curriculum, Assessment and Placement Policy and National Private Education and Training Policy produced.

Draft National Curriculum, Assessment and Placement Policy and National Private Education
Pre-feasibility and Feasibility Reports produced for Dev't of SNE Phase II, Dev't & Expansion of Health Training Institutions, Expansion and Rehabilitation of Traditional Secondary Schools, Emergency Construction of Primary Schools pHASE III, GPE II

Total Budget Output Cost(Ushs Thousand):	6,222,614.800
GoU	995,000.000
Ext Fin	5,227,614.800
AIA	0.000

Budget Output: 320117 Delivery of Instructional Materials

Digitized adaptable materials developed and disseminated to Special Need Education Learners learners

Total Budget Output Cost(Ushs Thousand):	1,080,000.000
GoU	0.000
Ext Fin	1,080,000.000
AIA	0.000

Total For Project(Ushs Thousand):	60,412,098.612
GoU	2,894,000.000
Ext Fin	57,518,098.612
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure Development

Classrooms renovated in Achinga Primary School - Kapelebyong District
Classrooms renovated in Ageni Primary School - Dokolo District
Classrooms renovated in Amoni Primary School - Otuke District
Classrooms renovated in Anepmoroto Primary School - Otuke District
Classrooms renovated in Apami Primary School- Alebtong District
Classrooms renovated in Atopi Primary School- Apac District
Classrooms renovated in Atratraka Primary School - Maracha District
Classrooms renovated in Atratraka Primary School - Maracha District

Vote: 013 Ministry of Education and Sports

Classrooms renovated in Barotoku Primary Schools - Adjumani District
Classrooms renovated in Bbowo Primary School - Luwero District
Classrooms renovated in Bigaaga Primary School - Kabale District
Classrooms renovated in Bikurungu Primary School - Rukungiri District
Classrooms renovated in Kijunjugu Primary School - Masindi District
Classrooms renovated in Budhwege Primary School - Iganga District
Classrooms renovated in Nabikuuyi Primary School - Luuka District
Classrooms renovated in Buhanda Primary School- Kibaale District
Classrooms renovated in Bukulula Mixed Primary School - Kalungu District
Classrooms renovated in Buliuro Primary School- Butaleja District
Classrooms renovated in Bulo UMEA Primary School- Butambala District
Classrooms renovated in Bunyiuro Primary School - Iganga District
Classrooms renovated in Kihanda Primary School - Isingiro District
Classrooms renovated in Butemire Muslim Primary School- Kamuli Municipality
Classrooms renovated in Butiaba Primary School- Buliisa District
Classrooms renovated in Buwunga CoU Primary School - Bugiri District
Classrooms renovated in Bwikya Primary School- Kibaale District
Classrooms renovated in Canon Ibula Primary School - Iganga District
Classrooms renovated in Apai Primary School - Kaberamaido District
Classrooms renovated in Elegu Primary School - Adjumani District
Classrooms renovated in Etelvat Primary School - Madi-Okollo District

Classrooms renovated in Ijumo Primary School - Mitooma District
Classrooms renovated in Kabugudho Primary School - Buyende District
Classrooms renovated in Kabuyimda Primary School- Kassanda District

Classrooms renovated in Kafumu Community Primary School - Mpigi District
Classrooms renovated in Kagongi Primary School - Ntungamo District
Classrooms renovated in St Mathias Apuuton ps Kumi

Classrooms renovated in Kalule Muslim Primary School - Luwero
Classrooms renovated in Kapchekwok Primary School - Kween District
Classrooms renovated in Katereiga Primary School - Hoima District

Classrooms renovated in Kayanja Army Primary School - Kyankwanzi District
Classrooms renovated s in Kayonza Primary School - Kayunga District
Classrooms renovated in Kibanda Primary School - Kaliro

Classrooms renovated in Kibuuka Memorial Primary School- MPIGI
Classrooms renovated in Kidiki Primary School - Kamuli District
Classrooms renovated in Kihumuro Primary School - Kagadi

Classrooms renovated in Kinyamasika Primary School - Fortportal City
Classrooms renovated in Kisiuro Primary School - Namutumba District
Classrooms renovated in Kitengyeto Primary School- Kaazo District

Classrooms renovated in Kitodha Primary School- Bugiri District
Classrooms renovated in Kiwumuro Parents Primary School - Kagadi District
Classrooms renovated in Kiziba CU Primary School- Luwero District

Classrooms renovated in Kyafora Primary School - Ntungamo District
Classrooms renovated in Kyaruwoga Primary School - Ntungamo District
Classrooms renovated in Kyekumbya Primary School- Kiboga District

Classrooms renovated in Mabeere Primary School - Bundibugyo District
Classrooms renovated in Mawoito Primary School - Jinja District
Classrooms renovated in Bulubandi Primary School- Iganga District

Vote: 013 Ministry of Education and Sports

Classrooms renovated in Mengya Primary School - Kween District
Classrooms renovated in Mpigi UMEA Primary School - Mpigi District
Classrooms renovated in Mutu Primary School - Amolatar District

Classrooms renovated in Mwiri Primary School - Jinja District
Classrooms renovated in Nkooko Primary School - Kakumiro District
Classrooms renovated in Nakamatte Primary School- Buikwe

Classrooms renovated in Nakawunzo Primary School - Namutumba District
Classrooms renovated in Namabaale Primary School - Kassanda District
Classrooms renovated in Bugadde PS MAYUGE

Classrooms renovated in Apai Primary school Kaberamaido
Classrooms renovated in Nawankompe Primary School - Luuka District
Classrooms renovated in Ngandhu Primary School -Mukonko Mc

Classrooms renovated in Nyakitabare Primary School - Ntungamo District
Classrooms renovated in Nyamirima Primary School- Bushenyi District
Classrooms renovated in Ogaro Primary School - Oyam District

Classrooms renovated in Osudan Primary School - Katakwi District
Classrooms renovated in Pakwach Girls' Primary School - Pakwach District
Classrooms renovated in Pioneer Primary School - Soroti

Classrooms renovated in Rwagashani Primary School - Mitooma
Classrooms renovated in Rwentanga Primary School - Mbarara
Classrooms renovated in Seeta Bweya Primary School - Butambala

Classrooms renovated in Seeta Nazigo Primary School - Mukono District
Classrooms renovated in Shikolo Primary School - Bududa
Classrooms renovated in St. Ann, Bujjuko Primary School - Mpigi District

Classrooms renovated in St. Cleophus, Rurembo Primary School- Kagadi District
Classrooms renovated in Wansenko Primary School - Buliisa District
Classrooms renovated in Yelulu Primary School - Arua District

Classrooms renovated in Ibaako Primary school in Bugweri district

Total Budget Output Cost(Ushs Thousand):	11,620,959.632
GoU	11,620,959.632
Ext Fin	0.000
AIA	0.000

Budget Output: 120007 Support Services

Construction and rehabilitation of classrooms in 83 schools monitored

Total Budget Output Cost(Ushs Thousand):	210,000.000
GoU	210,000.000
Ext Fin	0.000
AIA	0.000

Budget Output: 320011 Equipment Maintenance

lightening arrestors installed for beneficiary schools in Nakasongola, Mpigi, Kiryandongo, Buliisa, Bugweri, Namutumba, Yumbe, Amolatar,

Vote: 013 Ministry of Education and Sports

Buvuma and Kalangala

Total Budget Output Cost(Ushs Thousand): **786,501.440**

GoU 786,501.440

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **12,617,461.072**

GoU 12,617,461.072

Ext Fin 0.000

AIA 0.000

Sub-SubProgramme: 06 Quality and Standards

Department: 001 Directorate of Education Standards

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320035 Quality, Standard and Accreditation

78 Local Governments monitored on compliance bi-annually to ensure adherence to planning, Inspection and accountability guidelines.

Follow up monitoring visits conducted in the 50 lagging Local Governments.

178 Local Governments and schools supported and monitored on the utilization of the integrated inspection system aimed at ensuring improved learning outcomes.

15,000 copies of flyers and 500 copies of user manuals for Integrated Inspection System printed and distributed to schools and Local Governments.

1400 BTVET Institutions inspected and monitored.

400 BTVET Institutions follow up inspection conducted.

Draft inspection and quality Assurance policy for education and sports in place.

4,000 secondary schools 60 Primary teachers Colleges 100 Early Child hood Teacher Training Institutions inspected and 300 Coordinating centers support supervised

1800 lagging secondary schools followed up

Subject based inspection Indicators developed

Basic Requirements and minimum standards for teacher training institutions developed

4 DES regional offices monitored to ensure effectiveness and efficiency regional inspection activities

Implementation of Standard Operating Procedures monitored in 356 sampled schools and institutions.

Total Budget Output Cost(Ushs Thousand): **7,565,722.448**

Wage 1,398,763.258

NonWage 6,166,959.190

AIA 0.000

Total For Department(Ushs Thousand): **7,565,722.448**

Wage 1,398,763.258

Note: 013 Ministry of Education and Sports

NonWage	1,398,763.258
AIA	0.000

Sub-SubProgramme: 07 Technical Vocational Education and Training

Department: 001 TVET Trainers' Training Research and Innovation Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000016 Institutional support

Capitation grants paid for 120 TVET trainers students in Nakawa VTI, 120 in Jinja VTI, 200 students at National TVET Trainers Training College Abilonino and 120 students at Mulago Health Tutors College

Industrial training paid for 200 students at National TVET Trainers Training College Abilonino and 120 students at Mulago Health Tutors College. Industrial training fees and capitation grants transferred to 4 tutor training colleges of National Instructor College Abilonino, Mulago Health Tutors College, Nakawa Vocational Training College and Jinja Vocational Training Institute

Total Budget Output Cost(Ushs Thousand):	1,951,686.000
Wage	0.000
NonWage	1,951,686.000
AIA	0.000

Budget Output: 010008 Capacity Strengthening

Continuous Professional Development for 100 TVET Trainers of trainers conducted on trade competences to enhance their capacity in trade specifics skills delivery

TVET trainers research and development Quarterly Performance review meetings for 13 staff held

Total Budget Output Cost(Ushs Thousand):	120,200.000
Wage	0.000
NonWage	120,200.000
AIA	0.000

Budget Output: 000025 Management services

4 TVET Trainers training institutions monitored and support supervised in preparation for learning, training delivery, assessment, governance, leadership and administration.

Implementation of DES inspection recommendations followed up

Total Budget Output Cost(Ushs Thousand):	1,131,699.972
Wage	1,017,162.564
NonWage	114,537.408
AIA	0.000

Budget Output: 320119 Assessment, Profiling and Certification of Skills

8,200 Candidates Assessed and Certified candidates for Levels 1,2,3&4(Instructors and Managers) in 61 Occupations i.e Level I 4,000 candidates, Level II 4,000, Level III 50 and DITTE 150

Results of 8,200 assessed candidates marked, graded and released for Level 1-4.

Note: 013 Ministry of Education and Sports

8,200 certificates and Transcripts for Level 1-4 printed and issued timely to enable employable skills.
Inspection and accreditation of 150 DIT Assessment Centres conducted.

Assessment regulations 2021 approved and disseminated.

500 Assessment instruments i.e 200 for Modular Non formal and 300 for Level 2 3 with 190 for theory and 110 for practicals under the UVQF that meet the requisite standards for the World of Work developed, moderated and pretested.

500 Assessors and Verifiers trained in usage of Assessment and Training Packages for Level 1, 2 and 3 in line with the standards of the world of workers

20 Assessment and training packages developed and quality checked as assessment standards Training/Learning for the Lower Secondary Curriculum to ensure standards in conducting competence based training for the Lower secondary curriculum.

605,000 Copies of Assessment and Training Packages (ATPs) in 40 different occupations printed and distributed to 5,500 schools under New Lower Secondary Curriculum (3 copies per school).

12 Council meetings held and policies approved.

Operations of DIT facilitated including payment of wage, committee meetings, staff welfare, utilities, public relations

Total Budget Output Cost(Ushs Thousand):	18,011,528.635
Wage	0.000
NonWage	18,011,528.635
AIA	0.000
Total For Department(Ushs Thousand):	21,215,114.607
Wage	1,017,162.564
NonWage	1,017,162.564
AIA	0.000

Department: 003 Health Education and Training Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320119 Assessment, Profiling and Certification of Skills

Assessment, Examinations and certification conducted in 109 registered Examination Centres targeting 85,000 nursing and midwifery candidates.

Operations and Board expenses of UNMEB funded

10 nursing and midwifery examination centres and 10 allied health examination centres accredited

Compliance and standards monitored in 119 nursing and midwifery examination centres and 112 allied health examination centres

Assessment, Examinations and certification conducted in 112 registered Examination Centres targeting 25,000 allied health candidates.

Operations and council of Uganda Allied Health Examination Board paid

Total Budget Output Cost(Ushs Thousand):	20,147,820.000
Wage	0.000
NonWage	20,147,820.000
AIA	0.000
Total For Department(Ushs Thousand):	20,147,820.000
Wage	0.000
NonWage	0.000

Note: 013 Ministry of Education and Sports

AIA 0.000

Department: 002 TVET Operations and Management Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

Monitoring and support supervision of Technical and Vocational Institutions

Total Budget Output Cost(Ushs Thousand): 7,373,994.737

Wage 6,938,447.786

NonWage 435,546.951

AIA 0.000

Total For Department(Ushs Thousand): 7,373,994.737

Wage 6,938,447.786

NonWage 6,938,447.786

AIA 0.000

Project: 1432 OFID Funded Vocational Project Phase II

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 120007 Support Services

Coordination ,Management of the Vocational Education Project Phase II to achieve construction of works at 8 technical institutes i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo to 70%.

Total Budget Output Cost(Ushs Thousand): 3,647,177.486

GoU 3,425,378.811

Ext Fin 221,798.675

AIA 0.000

Budget Output: 000017 Infrastructure Development

Construction works at all sites to an average of about 70% .

"a. 2 No. 126-person trainings conducted in Skills Capacity Building for technical staff of 8 technical institutes.

b. 2 No. 352-person trainings conducted in Institutional Management Capacity Building for management staff of 8 technical institutes.

Supervision of works at 8 technical institutes that were established under Project Phase I, i.e. Lokopio Hills, Kilak Corner, Ogolai, Basoga Nsadhu, Nawanyago, Sasiira, Buhimba and Lwengo expected progress to 70% this financial year

Rehabilitate, expand and complete 6 colleges (4 existing colleges, complete and operationalize Nwoya Institute and Rwentanga Agriculture College)

Rehabilitate and expand 10 existing VTIs

Rehabilitate, expand and complete existing 10 Skills Development Centres

Construct 10 New Skills Development Centres in districts without any SDC

Works at 36 sites monitored and supervised

Note: 013 Ministry of Education and Sports

Total Budget Output Cost(Ushs Thousand):	55,765,958.833
GoU	20,020,176.755
Ext Fin	35,745,782.078
AIA	0.000

Budget Output: 320011 Equipment Maintenance

Equipment for 36 TVET institutions (10 existing VTIs, 6 colleges, 10 existing Skills Development Centres and 10 New Skills Development Centres) procured and installed.

Total Budget Output Cost(Ushs Thousand):	5,601,900.000
GoU	0.000
Ext Fin	5,601,900.000
AIA	0.000

Total For Project(Ushs Thousand):	65,015,036.319
GoU	23,445,555.566
Ext Fin	41,569,480.753
AIA	0.000

Project: *1338 Skills Development Project*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000017 Infrastructure Development

Finishing of Civil Works under Bushenyi, BAC, Lira and Elgon clusters and selected 12 Technical Institutes Receipt, Installation, commissioning of Technical Education equipment and training of users / technicians in in 4 COEs plus 12 VTIs Monitoring reports produced at each of the 4 COEs and 12 VTIs.

Total Budget Output Cost(Ushs Thousand):	17,328,834.511
GoU	0.000
Ext Fin	17,328,834.511
AIA	0.000

Budget Output: 010008 Capacity Strengthening

1773 Instructors trained in new CBET curriculum

Total Budget Output Cost(Ushs Thousand):	3,528,664.864
GoU	0.000
Ext Fin	3,528,664.864
AIA	0.000

Budget Output: 120007 Support Services

35 PCU IDA Staff Salaries paid
PCU Support staff Salaries Paid
3 PCU Support staff gratuity Paid
35 PCU IDA Staff gratuity paid

Note: 013 Ministry of Education and Sports

3 PCU Support staff salaries Paid
Adverts and press releases made for project outcomes and achievements
Stakeholder engagements held to disseminate project outcomes and milestones
Promotional and Public Awareness periodicals produced
Assorted welfare items and supplies for PCU provided
Printing, Stationery, Photocopying and Binding provided
Office space for project activities provided for 9 months
4 Twinning consultants, 3 audits, 2 capacity needs assessment consultants paid
Travel Inland - Regular and adhoc Compliance Trips made for project activities
Travel Abroad - Freight & Accommodation Expenses paid
Fuel, Lubricants and Oils provided for project activities

Total Budget Output Cost(Ushs Thousand):	11,120,243.098
GoU	1,127,742.473
Ext Fin	9,992,500.625
AIA	0.000

Budget Output: 320011 Equipment Maintenance

Total Budget Output Cost(Ushs Thousand):	7,500,000.000
GoU	0.000
Ext Fin	7,500,000.000
AIA	0.000

Total For Project(Ushs Thousand):	39,477,742.473
GoU	1,127,742.473
Ext Fin	38,350,000.000
AIA	0.000

Sub-SubProgramme: 08 Special Needs Education

Department: 001 Special Needs and Inclusive Education

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010008 Capacity Strengthening

200 teachers (at least 40 percent male) trained in Sign language, braille and pedagogy to support learners with special educational needs
Non Formal Education guidelines and materials rolled out to stakeholders in 53 districts with NFE centres and partners of NFE

Total Budget Output Cost(Ushs Thousand):	303,285.000
Wage	0.000
NonWage	303,285.000
AIA	0.000

Budget Output: 320117 Delivery of Instructional Materials

20 Wheel chairs, 2scanners, 2 laptops with JAWS software, 100 cartons of embossing papers, 250 cartons of Braille papers, 300 Braille kits, 200 sign language dictionaries, 200 sign language manuals procured for 12 secondary and 50 primary schools.

Note: 013 Ministry of Education and Sports

Assorted materials for learners with intellectual impairment procured for 40 print schools supporting learners with intellectual impairment.

Total Budget Output Cost(Ushs Thousand):	851,992.055
Wage	0.000
NonWage	851,992.055
AIA	0.000

Budget Output: 000025 Management services

240 special schools and units monitored and support supervised
Specialised materials distributed to 100 schools supporting learners with special needs
Draft National Inclusive Education policy guidelines developed

Total Budget Output Cost(Ushs Thousand):	822,869.088
Wage	204,078.945
NonWage	618,790.143
AIA	0.000

Total For Department(Ushs Thousand):	1,978,146.143
Wage	204,078.945
NonWage	204,078.945
AIA	0.000

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

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 010008 Capacity Strengthening

240 teachers (at least 40 percent male) trained in specialised skills and Functional Assessment to support learners with special educational needs

Total Budget Output Cost(Ushs Thousand):	313,610.345
GoU	313,610.345
Ext Fin	0.000
AIA	0.000

Budget Output: 000017 Infrastructure Development

Worktop tables for carpentry workshop for Nancy Comprehensive Secondary school procured
2 workshop block for Carpentry and Welding workshops constructed at Nancy Comprehensive Secondary School to support skill training for learners with disabilities/special needs

Total Budget Output Cost(Ushs Thousand):	1,859,818.895
GoU	1,859,818.895
Ext Fin	0.000
AIA	0.000

Budget Output: 120007 Support Services

4 Steering committee meetings conducted
8 monitoring and support supervision of the project activities conducted

90 schools monitored and support supervised in implementation of functional assessment in special schools/units and inclusive schools

Note: 013 Ministry of Education and Sports

69 schools monitored and support supervised in implementation of functional assessment in special schools/units and inclusive schools
Project coordination activities facilitated

4 steering committee meetings conducted

8 monitoring and support supervision Reports on project activities, construction works and supplies submitted

80 schools monitored and support supervised in implementation of functional assessment in special and inclusive schools/units

Total Budget Output Cost(Ushs Thousand): **174,651.781**

GoU 174,651.781

Ext Fin 0.000

AIA 0.000

Budget Output: 320011 Equipment Maintenance

Specialised equipment for carpentry and welding procured

Specialised equipment for carpentry and welding procured for Nancy Comprehensive Secondary School

Total Budget Output Cost(Ushs Thousand): **350,410.000**

GoU 350,410.000

Ext Fin 0.000

AIA 0.000

Total For Project(Ushs Thousand): **2,698,491.021**

GoU 2,698,491.021

Ext Fin 0.000

AIA 0.000

SubProgramme: *02 Population Health, Safety and Management*

Sub-SubProgramme: *07 Technical Vocational Education and Training*

Department: *003 Health Education and Training Department*

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000025 Management services

169 Health Institutions monitored and supervised in clinical teaching, tutors performance, license status and compliance to students population

20 Health training institutions licensed/registered.

Total Budget Output Cost(Ushs Thousand): **71,729.105**

Wage 0.000

NonWage 71,729.105

AIA 0.000

Budget Output: 000028 Policy and Regulation

A framework of support supervision & monitoring of health training institutions developed.

Presence and functionality of governing councils in health training institutions ensured

Vote: 013 Ministry of Education and Sports

Reports from ministry's representatives on the Governing councils

4 interministerial coordination standing committee meetings held annually to provide oversight and policy guidance on health education training

Total Budget Output Cost(Ushs Thousand):	583,274.989
Wage	447,305.328
NonWage	135,969.661
AIA	0.000
Total For Department(Ushs Thousand):	655,004.094
Wage	447,305.328
NonWage	447,305.328
AIA	0.000

SubProgramme: 04 Labour and employment services

Sub-SubProgramme: 01 Career Guidance, Counselling and Placement

Department: 001 Guidance and Counselling

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000030 Career Guidance

574,000 and 230,000 P.7 and S.4 Leavers respectively to be placed into the next level of education

Total Budget Output Cost(Ushs Thousand):	514,207.298
Wage	0.000
NonWage	514,207.298
AIA	0.000
Total For Department(Ushs Thousand):	514,207.298
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 02 Higher Education

Department: 003 Teacher Education Training and Development

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320114 Teacher Development and Management

Post graduate programmes for arts in Education, science in Education, Vocational education developed.

Note: 013 Ministry of Education and Sports

Specialized programmes in assessment, teacher education, curriculum, supervision and measurement, and inspection developed

200 secondary schools monitored in implementation of Lower Secondary Curriculum

800 teachers re-tooled on 21st skills and ICT integration approach to implement Lower Secondary Curriculum

20,000 teachers/lecturers/tutors from the 5 NTCs and 45 PTCs trained on the developed teacher training programs.

12,000 lecturers from teacher training public and private universities sensitized on development of competence based teaching programmes and UNITE collaboration initiatives.

Infrastructure at Shimon Core PTC upgraded to meet NCHE standards that is construction of a 3 storey ICT library block and renovation of infrastructure

UNITE operationalized.

200 Tutors from 23 teacher training colleges retooled.

Secondary Science and Mathematics Programme SESEMAT program monitored and evaluated.

Total Budget Output Cost(Ushs Thousand): **8,312,523.954**

Wage 0.000

NonWage 8,312,523.954

AIA 0.000

Budget Output: 000016 Institutional Support

Practice Exams, Living out Allowances and teaching practice paid for 3,751 students at 5 National Teacher Colleges.

Capitation grant paid for 3,751 Students in National Teacher Colleges.

Total Budget Output Cost(Ushs Thousand): **3,508,823.508**

Wage 0.000

NonWage 3,508,823.508

AIA 0.000

Total For Department(Ushs Thousand): **11,821,347.462**

Wage 0.000

NonWage 0.000

AIA 0.000

Department: 001 University Education and Training

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000016 Institutional support

Operational support provided to Bishop Stuart and Ndejje universities to support the construction of the Science Block and Faculty of Medicine respectively

Total Budget Output Cost(Ushs Thousand): **2,266,693.542**

Wage 0.000

NonWage 2,266,693.542

Note: 013 Ministry of Education and Sports

AIA	0.000
Total For Department(Ushs Thousand):	2,266,693.542
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 04 Policy, Planning and Support Services

Department: 001 Finance and Administration

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000028 Policy and Regulation

Procurement of learning materials and assets in schools and institutions

Total Budget Output Cost(Ushs Thousand):	300,000.000
Wage	0.000
NonWage	300,000.000
AIA	0.000
Total For Department(Ushs Thousand):	300,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Sub-SubProgramme: 07 Technical Vocational Education and Training

Department: 001 TVET Trainers' Training Research and Innovation Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 320119 Assessment, Profiling and Certification of Skills

Modular (non-formal) 41,500 Workers PAS 1,300 assessed and certified

42,800 certificates and Transcripts printed and issued timely to enable employable skills.

4 Labour market scan research to identify new occupations/gaps in exiting Occupations to meet the changing requisite and standards for the World of Work

Total Budget Output Cost(Ushs Thousand):	5,700,000.000
Wage	0.000
NonWage	5,700,000.000

Note: 013 Ministry of Education and Sports

AIA	0.000
Total For Department(Ushs Thousand):	5,700,000.000
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 003 Health Education and Training Department

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000016 Institutional support

Procurement of instructional materials for Mulago school of nursing, Jinja school of nursing and Uganda Institute of Allied & Health Management Sciences

Total Budget Output Cost(Ushs Thousand):	113,162.624
Wage	0.000
NonWage	113,162.624
AIA	0.000

Budget Output: 010008 Capacity Strengthening

Improve the staff performance and capacity through training and retooling of the 13 headquarter staff

Submit the staffing gaps and deploy the newly appointed staff

Improve the clinical teaching skills of the preceptors

Total Budget Output Cost(Ushs Thousand):	157,552.749
Wage	0.000
NonWage	157,552.749
AIA	0.000

Budget Output: 000028 Policy and Regulation

Interviews and selection conducted for admission of entrants into health training institutions.

Verification of new entrants in all health training institutions

Total Budget Output Cost(Ushs Thousand):	409,000.000
Wage	0.000
NonWage	409,000.000
AIA	0.000

Total For Department(Ushs Thousand):	679,715.373
Wage	0.000
NonWage	0.000
AIA	0.000

Department: 002 TVET Operations and Management Department

Note: 013 Ministry of Education and Sports

Workplan Outputs for FY2022/23

FY2022/23

Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000016 Institutional support

Total Budget Output Cost(Ushs Thousand):	15,734,246.362
Wage	0.000
NonWage	15,734,246.362
AIA	0.000

Budget Output: 010008 Capacity Strengthening

Capacity building of 100 TVET Trainers
Assessment for international accreditation of 6 Institutions

Total Budget Output Cost(Ushs Thousand):	779,453.049
Wage	0.000
NonWage	779,453.049
AIA	0.000

Budget Output: 320120 Promotion of Workbased Learning

Establishment of linkages between TVET institutions and industry

Total Budget Output Cost(Ushs Thousand):	140,000.000
Wage	0.000
NonWage	140,000.000
AIA	0.000

Budget Output: 000028 Policy and Regulation

Decentralized admissions conducted at 5 regional centers
Rebranding of TVET institutions carried out
Bursaries to TVET students
Accreditation and registration of TVET institutions
Development and implementation of basic standards and operating procedures for TVET Institutions

Total Budget Output Cost(Ushs Thousand):	3,934,541.471
Wage	0.000
NonWage	3,934,541.471
AIA	0.000

Budget Output: 320121 Curriculum Development

Total Budget Output Cost(Ushs Thousand):	3,904,380.000
Wage	0.000
NonWage	3,904,380.000
AIA	0.000

Vote: 013 Ministry of Education and Sports

Total For Department(Ushs Thousand):	24,492,620.882
Wage	0.000
NonWage	0.000
AIA	0.000