

# VOTE: 013 Ministry of Education and Sports

## I. VOTE MISSION STATEMENT

To provide for technical support guide coordinate regulate and promote the delivery of quality education and sports to all persons in Uganda for national integration individual and national development

## II. STRATEGIC OBJECTIVE

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

## III. MAJOR ACHIEVEMENTS IN 2021/22

During the FY 2021 22 the Subprogramme achieved the following

- Monitored and support supervised 150 Primary schools in the implementation of the inspection recommendations
- Constructed and rehabilitated learning facilities in primary schools affected by natural calamities under emergency construction and rehabilitation project
- Procured 7704658 textbooks for 19 subjects for S1 and S2 to support teaching and learning Completed construction of facilities at Sacred Heart Najja and Wakataayi SS prepared and submitted the Bills of Quantities to UPDF for pricing to inform construction works in the secondary schools
- Supported newly appointed Boards of Governors on compliance to Standard Operating Procedures in preparation for school opening
- Provided funds for operationalizing Mountains of the Moon University as a public University and facilitated the Presidential Committee on Government Takeover of Busoga University Supported 8 PhD 7 male and 1 female scholars to support the development of research and innovation
- Drafted Principles for the TVET Bill and the Qualifications Framework for the TVET Council which are at various approval stages
- Assessed marked and graded 15661 Male 8742 and Female 6919 candidates under modular and full UVQF level 1 2 and 3 in 63 Occupations by the Directorate of Industrial Training
- Delivered equipment to 3 UTC Lira UTC Elgon and UTC Bushenyi including the respective twinning institutions to support the delivery of skills under the Skills Development project
- Trained 250 S2 teachers and 200 Head Teachers Board of Governors and Directors on the implementation of the new Lower Secondary Curriculum
- Trained 879 tutors and Head Teachers as Trainers of Trainers on reopening of schools at the primary school level
- UNITE developed 15 academic programs submitted to National Council for Higher Education for approval
- Inspected 620 Secondary schools 250 BTVET 50 CCs and 72 Primary Teachers Colleges and trained 3680 participants from 1840 primary schools on the TELA system as well as upgraded the TELA system
- In addition to the provision of specialized materials and equipment adapted two subjects Mathematics and English for the Lower secondary curriculum into accessible formats for Special Education Needs learners
- Finalized the development of a Regulatory Impact Assessment report for the development of the National Physical Education and Sports Policy
- Commenced construction of a perimeter wall at Mandela National Stadium land to protect it from encroachers
- Prepared and submitted the Budget Framework Paper FY 2022 23 and held the Education Sports and Skills subprogramme Review to assess the performance and devise strategies for improved service delivery

**VOTE: 013 Ministry of Education and Sports****IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections			
		2023/24	2024/25	2025/26	2026/27
<b>Recurrent</b>					
Wage	29.348	29.348	29.348	29.348	29.348
Non-Wage	160.585	203.930	240.050	240.050	240.050
<b>Devt.</b>					
GoU	79.367	96.264	131.494	131.494	131.494
Ext Fin.	189.922	289.755	335.794	103.746	0.000
<b>GoU Total</b>	<b>269.300</b>	<b>329.542</b>	<b>400.892</b>	<b>400.892</b>	<b>400.892</b>
<b>Total GoU+Ext Fin (MTEF)</b>	<b>459.221</b>	<b>619.296</b>	<b>736.686</b>	<b>504.638</b>	<b>400.892</b>
Arrears	11.000	0.000	0.000	0.000	0.000
<b>Total Budget</b>	<b>470.221</b>	<b>619.296</b>	<b>736.686</b>	<b>504.638</b>	<b>400.892</b>
<b>Total Vote Budget Excluding</b>	<b>459.221</b>	<b>619.296</b>	<b>736.686</b>	<b>504.638</b>	<b>400.892</b>

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**Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)**

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>189.933</b>	<b>265.681</b>
<b>SubProgramme:01 Education,Sports and skills</b>	<b>176.107</b>	<b>265.681</b>
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>	<b>0.445</b>	<b>0.000</b>
001 Guidance and Counselling	0.445	0.000
<b>Sub SubProgramme:02 Higher Education</b>	<b>80.752</b>	<b>9.661</b>
001 University Education and Training	65.679	9.661
002 Admissions, Scholarships and Student Affairs	9.751	0.000
003 Teacher Education Training and Development	5.321	0.000
<b>Sub SubProgramme:03 Sports and PE</b>	<b>2.005</b>	<b>0.000</b>
001 Physical Education and Sports	2.005	0.000
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>54.198</b>	<b>31.054</b>
001 Finance and Administration	40.672	31.054
002 Human Resource Management Department	2.732	0.000
003 Internal Audit	0.533	0.000
004 Education Planning	9.795	0.000
005 Education Policy and Research	0.465	0.000
<b>Sub SubProgramme:05 Basic and Secondary Education</b>	<b>7.674</b>	<b>67.956</b>
001 Pre-Primary and Primary Education	4.885	0.000
002 Secondary Education	2.282	67.956
003 Private Schools Department	0.508	0.000
<b>Sub SubProgramme:06 Quality and Standards</b>	<b>5.696</b>	<b>0.000</b>
001 Directorate of Education Standards	5.696	0.000
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>24.561</b>	<b>154.311</b>
001 TVET Trainers' Training Research and Innovation Department	6.732	78.819
002 TVET Operations and Management Department	7.374	75.492
003 Health Education and Training Department	10.456	0.000
<b>Sub SubProgramme:08 Special Needs Education</b>	<b>0.776</b>	<b>2.698</b>
001 Special Needs and Inclusive Education	0.776	2.698

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
<b>Programme:12 HUMAN CAPITAL DEVELOPMENT</b>	<b>189.933</b>	<b>265.681</b>
<b>SubProgramme:02 Population Health, Safety and Management</b>	<b>0.614</b>	<b>0.000</b>
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>0.034</b>	<b>0.000</b>
005 Education Policy and Research	0.034	0.000
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>0.579</b>	<b>0.000</b>
003 Health Education and Training Department	0.579	0.000
<b>SubProgramme:04 Labour and employment services</b>	<b>13.212</b>	<b>0.000</b>
<b>Sub SubProgramme:01 Career Guidance, Counselling and Placement</b>	<b>0.514</b>	<b>0.000</b>
001 Guidance and Counselling	0.514	0.000
<b>Sub SubProgramme:02 Higher Education</b>	<b>2.924</b>	<b>0.000</b>
001 University Education and Training	0.181	0.000
003 Teacher Education Training and Development	2.743	0.000
<b>Sub SubProgramme:04 Policy, Planning and Support Services</b>	<b>0.383</b>	<b>0.000</b>
001 Finance and Administration	0.142	0.000
005 Education Policy and Research	0.240	0.000
<b>Sub SubProgramme:07 Technical Vocational Education and Training</b>	<b>9.391</b>	<b>0.000</b>
001 TVET Trainers' Training Research and Innovation Department	1.060	0.000
002 TVET Operations and Management Department	7.852	0.000
003 Health Education and Training Department	0.478	0.000
<b>Total for the Vote</b>	<b>189.933</b>	<b>265.681</b>

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## V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>				
<b>SubProgramme: 01 Education,Sports and skills</b>				
<b>Sub SubProgramme: 02 Higher Education</b>				
<b>Department: 001 University Education and Training</b>				
<b>Budget Output: 000039 Policies, Regulations and Standards</b>				
<b>PIAP Output: ICT enabled teaching undertaken</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
80% of HEIs provided with campus wi-fi	Percentage	2020-2021		45%
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2021	0	2
<b>Budget Output: 120007 Support Services</b>				
<b>PIAP Output: Research and Innovation fund established in public universities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2021	1	2
<b>PIAP Output: Research and Innovation fund established in public universities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2021-22	1	2
<b>Department: 002 Admissions, Scholarships and Student Affairs</b>				
<b>Budget Output: 000039 Policies, Regulations and Standards</b>				
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	151	175

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<b>Sub SubProgramme: 02 Higher Education</b>				
<b>Department: 002 Admissions, Scholarships and Student Affairs</b>				
<b>Budget Output: 000039 Policies, Regulations and Standards</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Ratio of STEI/STEM students to Arts students	Ratio	2018-2019	1:7	2:7
<b>Budget Output: 320026 Promotion of STEM/STEI</b>				
<b>PIAP Output: Budget for STEI/STEM programmes</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
% increase in budget for STEM/STEI programmes	Percentage	NA	NA	%
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	151	175
Ratio of STEI/STEM students to Arts students	Ratio	2018-2019	1:7	2:7
<b>Budget Output: 320040 Student Affairs (Sports affairs, Guild affairs, chapel)</b>				
<b>PIAP Output: Budget for STEI/STEM programmes</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
% increase in budget for STEM/STEI programmes	Percentage	NA	NA	%
<b>PIAP Output: Students admitted in STEM/STEI in HEI</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2021-2022	151	175
Ratio of STEI/STEM students to Arts students	Ratio	2021-2022	1:7	2:7

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<b>Sub SubProgramme: 02 Higher Education</b>				
<b>Department: 003 Teacher Education Training and Development</b>				
<b>Budget Output: 320114 Teacher Development and Management</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of CCTs facilitated to provide support supervision of ECCEs	Number	2021-2022	0	150
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of CCTs facilitated to provide support supervision of ECCEs	Number	2021-2022	0	150
<b>Project: 1491 African Centers of Excellence II</b>				
<b>Budget Output: 120007 Support Services</b>				
<b>PIAP Output: Research and Innovation fund established in public universities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2021/22	1	1
<b>Budget Output: 320036 Research, Innovation and Technology Transfer</b>				
<b>PIAP Output: Research and Innovation fund established in public universities</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of public universities with a Research and Innovation Fund	Number	2021-2022	0	1
<b>Sub SubProgramme: 03 Sports and PE</b>				
<b>Department: 001 Physical Education and Sports</b>				
<b>Budget Output: 000010 Leadership and Management</b>				
<b>PIAP Output: Framework for institutionalizing talent identification and nurturing</b>				

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<b>Sub SubProgramme: 03 Sports and PE</b>				
<b>Department: 001 Physical Education and Sports</b>				
<b>Budget Output: 000010 Leadership and Management</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Framework for institutionalizing talent identification and professionalization in place	Text	2019	guidelines in place for review	Reviewed guidelines
<b>PIAP Output: Regional Sports focused schools (sports centres of excellence) established and supported</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Regional Sports focused schools	Percentage	2021	8%	15%
<b>PIAP Output: PPP MoU's signed</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
PPP MoU's signed	Text	1	2021	1
<b>Budget Output: 320042 Talent Identification and Development</b>				
<b>PIAP Output: Grassroot Sports and Performing Arts Competitions Organised</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of Local Govt holding atleast 3 grassroot competitions	Number	2021	177	177
<b>PIAP Output: Qualified sports administrators and technical officials</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
% of qualified sports administrators and technical officials	Percentage	2021	70%	80%
<b>PIAP Output: Qualified sports coaches</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Proportion of qualified sports coaches (%)	Proportion	2021	70%	80%



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<b>Sub SubProgramme: 05 Basic and Secondary Education</b>				
<b>Department: 001 Pre-Primary and Primary Education</b>				
<b>Budget Output: 000039 Policies, Regulations and Standards</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
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	0
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 primary schools inspected atleast once a term	Number	2019	12381	12381
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	2021	44	100
No. of teachers recruited to achieve pupil-to-teacher ratio not exceeding 45:1	Number	2021	2866	200
<b>Budget Output: 320026 Promotion of STEM/STEI</b>				
<b>PIAP Output: Linked schools (primary and secondary) to existing science-based innovation hubs</b>				

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<b>Sub SubProgramme: 05 Basic and Secondary Education</b>				
<b>Department: 001 Pre-Primary and Primary Education</b>				
<b>Budget Output: 320026 Promotion of STEM/STEI</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Percentage	2021	virtual laboratories constructed in 20 Schools	10%
<b>Budget Output: 320117 Delivery of Instructional Materials</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
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	153	1357
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2021	2866	200
No. of CCTs facilitated to provide support supervision of ECCEs	Number	2021	58	500
No. of classroom furniture procured to ensure that 100% of primary school pupils have where to sit and write by 2025	Number	2021	7812	23310
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	2021	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	2021	790	800
No. of primary schools inspected atleast once a term	Number	2021	12381	12381

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<b>Sub SubProgramme: 05 Basic and Secondary Education</b>				
<b>Department: 001 Pre-Primary and Primary Education</b>				
<b>Budget Output: 320117 Delivery of Instructional Materials</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number	2021	50	400
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number	2021	200	12408
No. of schools installed with solar energy (IIS)	Number	2021	157	75
No. of teachers' houses (2300) constructed (4 unit blocks) to ensure that each rural primary school has atleast 4 teachers accommodated at school	Number	2021	44	100
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	2617341 Home study Materials for P5 to P6	0
No. of toilets that are disability friendly & gender sensitive constructed to achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2021	1411 Lined VIP Latrine Stances	2000
Number of BRMS inspections in ECCEs conducted	Number	2021	58	500
<b>Budget Output: 320118 Delivery of quality ECCE services</b>				
<b>PIAP Output: ECD Inspection reports</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Percentage of ECD centers inspected at least once a term	Percentage	2019	23%	25%
<b>Department: 002 Secondary Education</b>				
<b>Budget Output: 120007 Support Services</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				

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<b>Sub SubProgramme: 05 Basic and Secondary Education</b>				
<b>Department: 002 Secondary Education</b>				
<b>Budget Output: 120007 Support Services</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
A study on double shift teaching system to address congestion in classrooms in urban schools	Process	2021	Report in place	pending approval
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text	2021	0	146367114763
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2021	2866	4274
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	2021	0	790
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	25
No. of new secondary schools (300) constructed in sub counties without	Number	2021	50	175
No. of schools installed with solar energy (IIS)	Number	2021	post primary	156
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2021	548	500
No. of teachers' houses constructed to ensure that each rural secondary school has atleast 4 teachers accommodated at school	Number	2021	307	200

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<b>Sub SubProgramme: 05 Basic and Secondary Education</b>				
<b>Department: 002 Secondary Education</b>				
<b>Budget Output: 120007 Support Services</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	2021	0	489032
<b>Budget Output: 320010 E-Learning, and innovation services</b>				
<b>PIAP Output: ICT enabled teaching undertaken</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
An ICT policy for education and sports formulated	Text	2021	draft policy in place	final draft of the police
No. of existing computer laboratories equipped with computers and tablets (1100 secondary schools, 1266 primary schools and 176 BTVET institutions)	Number	2021	0	50
No. of ICT Teachers recruited for Secondary schools (3,570)	Number	2021	0	200
No. of primary and secondary schools (60%) provided with TV sets for learning purposes	Number	2021	0	0
No. of primary and secondary schools provided with radiosets for learning	Number	2021	0	0
No. of rural-based primary and secondary schools (30% connected) to internet Options such as google loon should be explored for remote schools	Number	2021	0	300
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	2021	0	300
<b>Budget Output: 320026 Promotion of STEM/STEI</b>				
<b>PIAP Output: Linked schools (primary and secondary) to existing science-based innovation hubs</b>				

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<b>Sub SubProgramme: 05 Basic and Secondary Education</b>				
<b>Department: 002 Secondary Education</b>				
<b>Budget Output: 320026 Promotion of STEM/STEI</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of linked schools (primary and secondary) to existing science-based innovation hubs	Percentage	2021	0	10%
<b>PIAP Output: Innovative pupil-led science projects in primary schools</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of schools undertaking innovative pupil-led science-based projects	Percentage	2021	0	20%
<b>PIAP Output: Virtual Laboratories in place</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Virtual Laboratories in place	Percentage	2021 in 25schools	0	10%
<b>Budget Output: 320042 Talent Identification and Development</b>				
<b>PIAP Output: Framework for institutionalizing talent identification and nurturing</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
Framework for institutionalizing talent identification and professionalization in place	Text	2021	Draft in place	1
<b>Sub SubProgramme: 06 Quality and Standards</b>				
<b>Department: 001 Directorate of Education Standards</b>				
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
% of Pre-primary schools meeting the BRMS	Percentage	2021	40%	50%
A textbook policy developed	Text	2021	0	1

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<b>Sub SubProgramme: 06 Quality and Standards</b>				
<b>Department: 001 Directorate of Education Standards</b>				
<b>Budget Output: 320035 Quality, Standard and Accreditation</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. (5500) of additional Gender & disability sensitive and climate resilient emptionable VIP Latrines constructed to ensure that each Public primary school achieves a pupil-to-toilet stance ratio not exceeding 60:1	Number	2021	153	1357
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2021	2866	1279
No. of CCTs facilitated to provide support supervision of ECCEs	Number	58	2021	300
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Number	342	2021	400
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	0	2021	790
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	25
No. of new secondary schools (300) constructed in sub counties without	Number	2021	0	175
No. of schools installed with solar energy (IIS)	Number	2021	200	500
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	2212653

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<b>Sub SubProgramme: 07 Technical Vocational Education and Training</b>				
<b>Department: 003 Health Education and Training Department</b>				
<b>Budget Output: 320119 Assessment, Profiling and Certification of Skills</b>				
<b>PIAP Output: Basic Requirements and Minimum standards met by schools and training institutions</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
An internationally accredited certification system developed, and high quality TVET certifications delivered	Text	2021		1
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
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	2021	0	3
<b>SubProgramme: 04 Labour and employment services</b>				
<b>Sub SubProgramme: 07 Technical Vocational Education and Training</b>				
<b>Department: 002 TVET Operations and Management Department</b>				
<b>Budget Output: 010008 Capacity Strengthening</b>				
<b>PIAP Output: Internationally accredited TVET training providers</b>				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of internationally accredited TVET programmes	Percentage	2019-2020		%
No. of internationally accredited TVET training providers	Percentage	2019-2020	3%	5%
<b>Department: 003 Health Education and Training Department</b>				
<b>Budget Output: 010008 Capacity Strengthening</b>				
<b>PIAP Output: Internationally accredited TVET training providers</b>				



**VOTE: 013 Ministry of Education and Sports**

<b>Sub SubProgramme: 07 Technical Vocational Education and Training</b>				
<b>Department: 003 Health Education and Training Department</b>				
<b>Budget Output: 010008 Capacity Strengthening</b>				
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Targets</b>
				<b>2022/23</b>
No. of internationally accredited TVET programmes	Percentage	2021	3%	5%
No. of internationally accredited TVET training providers	Percentage	2021	3%	6%

# VOTE: 013 Ministry of Education and Sports

## VI. VOTE NARRATIVE

### Vote Challenges

On account of the proposed cuts, the Ministry will not deliver the following core outputs

- a Supply of at least 8m books for EGRA primary secondary and TVET specifically for S3 and S4 under the LSC and materials for SNE learners
- b Extend Student loans for 5860 continuing university students
- c Government sponsorship of trainees 5700 in formal 13450 in nonformal and 9000 in health
- d Examination and assesment of 41000 candidates in TVET 19000 in Allied Health and 80000 in nursing and midwifery

Under the development budget it will not be possible to complete the priority investments

- a Construction of Primary schools on account of the exit of the Emergency Construction of Primary Schools Project US\$ 13 bn
  - b Developing residential buildings a health center one classroom block and a library at UPIK Kigumba and the outstanding contract sum is US\$ 13 bn
  - c Presidential Pledges Development of Selected skills training Institutions Works are ongoing at 16 TVET institutions
- The Ministry foresees an accumulation of debt as well as risks of litigation and nugatory surcharges

Government embarked on rehabilitation of Mandela Stadium at Namboole as well as completion of Phase I works at Teryet High Altitude Training Centre

Overall progress with Teryet is at over 90 per cent pending the installation of fixtures and track furniture which would entitle contractor to US\$ 8bn unpaid on contract

### UNFUNDED AND UNDERFUNDED AREAS

- a Operations of Mountains of the Moon University as a public university with a total requirement of US\$ 32bn
- b Education Policy Review Commission costs not funded US\$ 12bn
- c Skilling Uganda initiative US\$ 210bn
- d Need to improve staff levels in TVET and Health training gradually to at least 50 percent of structures in addition to wage and training opportunities as incentives
- e. Establishment of Bitereko T.I in Mitooma and Kale Kayihura T.I in Kisoro

### Plans to improve Vote Performance

The Ministry plans to continue to

- 1 Develop a well consulted plan and budget to ensure that funds are allocated to Government priorities
- 2 To focus on improved efficiency in service delivery through ensuring functionality of the key ICT systems ie
  - a TELA to ensure prompt inspection on time on task, time table observation and response to inspection reports
  - b TMIS to ensure registration of qualified teachers ie get a stock of qualified teachers in the country
  - c EMIS to ensure availability of quality data for planning and reporting
- 3 Register all private schools and institutions to ensure that they meet the BRMS
- 4 Declare all vacant posts within the available wage to ensure that staffing gaps at the Headquarter and centralized institutions are reduced and also focus on teacher deployment and utilisation
- 5 Dialogue coordinate and engage other MDAs Education Development Partners Public Universities semiautonomous institutions Local Governments schools and institutions on effective and efficient implementation of their mandates to realise quality education

## VII. Off Budget Support

### Table 7.1: Off Budget Support by Project and Department

N / A

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## VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

### i) Gender and Equity

<b>OBJECTIVE</b>	Improved capacity among Departments and local governments on gender and equity responsiveness specific to education
<b>Issue of Concern</b>	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.
<b>Planned Interventions</b>	Build the capacity of MoES staff on gender and equity responsive planning and budgeting Build the capacity of teachers on gender-responsive pedagogy Finalize the Gender in Education Strategic Plan
<b>Budget Allocation (Billion)</b>	0.043
<b>Performance Indicators</b>	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
<b>OBJECTIVE</b>	Improved menstrual health management in schools
<b>Issue of Concern</b>	Poor menstrual health management in schools
<b>Planned Interventions</b>	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.
<b>Budget Allocation (Billion)</b>	0.045
<b>Performance Indicators</b>	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
<b>OBJECTIVE</b>	Reduced violence against children in schools leading to increased retention
<b>Issue of Concern</b>	High levels of violence against children in schools leading to high school dropout especially among girls
<b>Planned Interventions</b>	Engage stakeholders on the importance of safe learning environments. Implement Campaign to end teenage pregnancy defilement, promote positive parenting. Build capacity of district officials, teachers on psychosocial support and formation of school clubs.
<b>Budget Allocation (Billion)</b>	0.057
<b>Performance Indicators</b>	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.

### ii) HIV/AIDS

<b>OBJECTIVE</b>	Improved School Health Systems Strengthening
<b>Issue of Concern</b>	Lack of a framework to streamline the various school health interventions in a coherent and elaborate framework so as to form and maximize synergies of the various stakeholder interventions in relation to school health

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<b>Planned Interventions</b>	Launch and disseminate of the National School Health Policy Hire a consultant to develop Implementation Standards, Guidelines, and Procedures for the National School Health Policy Develop ToRs for development of a multi-stakeholder coordination platform
<b>Budget Allocation (Billion)</b>	0.060
<b>Performance Indicators</b>	National School Health Policy in place Policy Implementation Standards, Guidelines and Procedures in place A multi-stakeholder coordination platform that brings together all school community stakeholders in design, management established
<b>OBJECTIVE</b>	Improved capacity of the education sector staff and teachers on school health
<b>Issue of Concern</b>	Limited capacity for the education sectors staffs and teachers to implement School Health in schools
<b>Planned Interventions</b>	Train teachers and the Education Sector Staff on implementation of School Health Policy
<b>Budget Allocation (Billion)</b>	0.250
<b>Performance Indicators</b>	No. of Teachers/Education Sector Staff trained on implementation of School Health Policy No of schools with trained teachers on the implementation of School Health Policy
<b>OBJECTIVE</b>	Promote social dialogue on all aspects related to National School Health Policy among the district stakeholders
<b>Issue of Concern</b>	Prevalence of communicable diseases in education institutions including HIV/AIDS, malaria, covid-19, and tuberculosis among others
<b>Planned Interventions</b>	Conduct regional dialogue meetings on aspects of schools' health and dissemination of the National School Health Policy
<b>Budget Allocation (Billion)</b>	0.250
<b>Performance Indicators</b>	No. of social dialogue held (04) held No. of dissemination of the National Sch Health Policy (4) four regional workshops held

### iii) Environment

<b>OBJECTIVE</b>	Improved environment management in schools/institutions
<b>Issue of Concern</b>	Poor environment management in schools/institutions
<b>Planned Interventions</b>	Carry out monitoring and support supervision to schools/institutions on proper environmental management practices. Sensitize School Management Committees, headteachers, and teachers on proper environment management practices
<b>Budget Allocation (Billion)</b>	0.010
<b>Performance Indicators</b>	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

<b>OBJECTIVE</b>	Continuation of Learning
<b>Issue of Concern</b>	Continuation of learning in and out of school
<b>Planned Interventions</b>	Promote e-learning in schools and institutions
<b>Budget Allocation (Billion)</b>	1.080
<b>Performance Indicators</b>	No. of schools and institutions providing e-learning to learners.

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<b>OBJECTIVE</b>	Effective Learning
<b>Issue of Concern</b>	To minimize the impact of COVID-19 on learning outcomes
<b>Planned Interventions</b>	Monitor use of Home Study materials countrywide. Train school administrators on the provision of psychosocial support to learners.
<b>Budget Allocation (Billion)</b>	0.200
<b>Performance Indicators</b>	No. of Local Governments monitored on use of Home Study materials. No. of school administrators trained to provide psychosocial support to learners
<b>OBJECTIVE</b>	Safety of learners and staff
<b>Issue of Concern</b>	To minimize the spread of COVID-19 in schools and quick and efficient identification and response to positive cases.
<b>Planned Interventions</b>	Inspect and monitor the implementation of Standard Operating Procedures in schools and education institutions. Sensitize school management, parents, and learners on preventive measures.
<b>Budget Allocation (Billion)</b>	0.423
<b>Performance Indicators</b>	No. of schools and institutions complying to COVID-19 SOPs

**VOTE: 013 Ministry of Education and Sports****IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

<b>Title</b>	<b>Salary Scale</b>	<b>Number of Approved Positions</b>	<b>Number of filled Positions</b>
Accountant	U4L	6	5
Assistant Commissioner	U1E	3	0
Assistant Commissioner Policy Analysis	U1E UP	1	0
Assistant Commissioner Science	U1E(SC)	4	1
Data Entry Clerk	U6 UP	1	0
DEPUTY PRINCIPAL	U2	6	3
Driver	U8	2	0
Internal Auditor	U4L	1	0
M&E Officer	U4	2	0
Office Assistant	U8	1	0
Office Attendant	U8	1	0
Personal Secretary	U4	1	0
Policy Analyst	U4	3	1
Pool Stenographer	U6 UP	2	0
PRINCIPAL	U1SE	16	7
Principal Educaiton Off	U2L	3	2
Principal Education Officer	U2L	11	6
Principal Policy Analyst	U2	2	1
Principal Records Officer	U2 LWR	1	0
Principal Records Officer	U2	2	0
Principal Research Officer	U2	1	0
Senior Accounts Asst.	U8L	6	3
Senior Education Off	U3L	5	2
Senior Education Officer	U3	4	3
Senior Internal Auditor	U3	1	0
Senior Policy Analyst	U3 LWR	3	1
Senior Research Officer	U3	2	0

**VOTE: 013 Ministry of Education and Sports****Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4L	6	5	1	1	601,341	7,216,092
Assistant Commissioner	U1E	3	0	3	3	1,700,392	61,214,112
Assistant Commissioner Policy Analysis	U1E UP	1	0	1	1	1,690,780	20,289,360
Assistant Commissioner Science	U1E(SC)	4	1	3	3	2,250,162	81,005,832
Data Entry Clerk	U6 UP	1	0	1	1	430,025	5,160,300
DEPUTY PRINCIPAL	U2	6	3	3	3	2,900,000	104,400,000
Driver	U8	2	0	2	2	419,718	5,036,616
Internal Auditor	U4L	1	0	1	1	601,341	7,216,092
M&E Officer	U4	2	0	2	2	876,222	21,029,328
Office Assistant	U8	1	0	1	1	209,859	2,518,308
Office Attendant	U8	1	0	1	1	209,859	2,518,308
Personal Secretary	U4	1	0	1	1	601,341	7,216,092
Policy Analyst	U4	3	1	2	2	601,341	14,432,184
Pool Stenographer	U6 UP	2	0	2	2	868,546	10,422,552
PRINCIPAL	U1SE	16	7	9	9	5,800,000	313,200,000
Principal Educaiton Off	U2L	3	2	1	1	1,201,688	14,420,256
Principal Education Officer	U2L	11	6	5	4	3,605,064	57,681,024
Principal Policy Analyst	U2	2	1	1	1	1,201,688	14,420,256
Principal Records Officer	U2 LWR	1	0	1	1	1,201,688	14,420,256
Principal Records Officer	U2	2	0	2	2	1,247,467	29,939,208
Principal Research Officer	U2	1	0	1	1	2,400,000	28,800,000
Senior Accounts Asst.	U8L	6	3	3	1	209,859	2,518,308
Senior Education Off	U3L	5	2	3	3	902,612	32,494,032
Senior Education Officer	U3	4	3	1	1	943,991	11,327,892
Senior Internal Auditor	U3	1	0	1	1	1,046,396	12,556,752
Senior Policy Analyst	U3 LWR	3	1	2	2	933,461	22,403,064
Senior Research Officer	U3	2	0	2	2	2,300,000	55,200,000
<b>Total</b>					<b>53</b>	<b>36,954,841</b>	<b>959,056,224</b>



