

# VOTE: 013 Ministry of Education and Sports

## V1: VOTE OVERVIEW

### i) Vote Strategic Objectives

(i) Achieve equitable access to relevant and quality education and training; (ii) Ensure delivery of relevant and quality education and training; and (iii) Enhance efficiency and effectiveness of Education, Skills and Sports service delivery at all levels.

### ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings		FY2023/24		FY2024/25	MTEF Budget Projections			
		Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
Recurrent	Wage	48.226	9.421	48.226	53.049	58.354	64.189	70.608
	Non Wage	266.081	42.399	266.081	369.297	443.156	527.356	627.553
Dev.	GoU	42.206	0.255	42.206	100.647	115.744	127.319	140.051
	ExtFin	311.752	8.711	619.021	393.755	275.506	269.065	0.000
<b>GoU Total</b>		<b>356.513</b>	<b>52.074</b>	<b>356.513</b>	<b>522.993</b>	<b>617.254</b>	<b>718.864</b>	<b>838.212</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>668.265</b>	<b>60.785</b>	<b>975.534</b>	<b>916.749</b>	<b>892.760</b>	<b>987.929</b>	<b>838.212</b>
<i>A.I.A Total</i>		0.000	0	0	0.000	0.000	0.000	0.000
<b>Grand Total</b>		<b>668.265</b>	<b>60.785</b>	<b>975.534</b>	<b>916.749</b>	<b>892.760</b>	<b>987.929</b>	<b>838.212</b>

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>03 Sustainable Petroleum Development</b>							
02 Higher Education	0.700	0.000	0.700	0.800	0.900	1.000	1.400
07 Technical Vocational Education and Training	0.300	0.000	0.300	0.400	0.540	0.714	0.639
<b>Total for the Programme</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>	<b>1.200</b>	<b>1.440</b>	<b>1.714</b>	<b>2.039</b>
<b>12 Human Capital Development</b>							

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01 Career Guidance, Counselling and Placement	0.863	0.040	1.455	4.170	6.180	8.200	8.750
02 Higher Education	153.019	13.517	76.234	223.255	194.106	227.119	190.000
03 Sports and PE	16.766	2.376	15.148	42.267	105.180	97.190	85.210
04 Policy, Planning and Support Services	71.625	12.299	63.443	75.900	88.000	98.200	97.608
05 Basic and Secondary Education	219.516	10.494	657.106	300.800	179.900	176.000	121.300
06 Quality and Standards	4.083	0.556	5.017	9.400	14.500	18.600	21.000
07 Technical Vocational Education and Training	200.233	21.445	154.004	253.556	290.500	343.035	293.514
08 Special Needs Education	1.161	0.059	2.126	6.200	12.954	17.872	18.791
<b>Total for the Programme</b>	<b>667.265</b>	<b>60.785</b>	<b>974.534</b>	<b>915.549</b>	<b>891.320</b>	<b>986.216</b>	<b>836.173</b>
<b>Total for the Vote: 013</b>	<b>668.265</b>	<b>60.785</b>	<b>975.534</b>	<b>916.749</b>	<b>892.760</b>	<b>987.929</b>	<b>838.212</b>

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## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

Billion Uganda Shillings	FY2023/24		2024/25	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2025/26	2026/27	2027/28	2028/29
<b>Programme: 03 Sustainable Petroleum Development</b>							
<b>Sub-SubProgramme: 02 Higher Education</b>							
<i>Recurrent</i>							
001 University Education and Training	0.700	0.000	0.700	0.800	0.900	1.000	1.400
<b>Total for the Sub-SubProgramme 02</b>	<b>0.700</b>	<b>0.000</b>	<b>0.700</b>	<b>0.800</b>	<b>0.900</b>	<b>1.000</b>	<b>1.400</b>
<b>Sub-SubProgramme: 07 Technical Vocational Education and Training</b>							
<i>Recurrent</i>							
002 TVET Operations and Management Department	0.300	0.000	0.300	0.400	0.540	0.714	0.639
<b>Total for the Sub-SubProgramme 07</b>	<b>0.300</b>	<b>0.000</b>	<b>0.300</b>	<b>0.400</b>	<b>0.540</b>	<b>0.714</b>	<b>0.639</b>
<b>Total for the Programme 03</b>	<b>1.000</b>	<b>0.000</b>	<b>1.000</b>	<b>1.200</b>	<b>1.440</b>	<b>1.714</b>	<b>2.039</b>
<b>Programme: 12 Human Capital Development</b>							
<b>Sub-SubProgramme: 01 Career Guidance, Counselling and Placement</b>							
<i>Recurrent</i>							
001 Guidance and Counselling	0.863	0.040	1.455	4.170	6.180	8.200	8.750
<b>Total for the Sub-SubProgramme 01</b>	<b>0.863</b>	<b>0.040</b>	<b>1.455</b>	<b>4.170</b>	<b>6.180</b>	<b>8.200</b>	<b>8.750</b>
<b>Sub-SubProgramme: 02 Higher Education</b>							
<i>Recurrent</i>							
001 University Education and Training	20.247	1.319	18.656	34.900	35.990	38.000	40.100

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<i>Recurrent</i>							
002 Admissions, Scholarships and Student Affairs	38.582	2.883	36.721	46.160	51.170	60.300	75.300
003 Teacher Education Training and Development	18.519	4.689	20.858	28.440	41.440	47.500	59.600
<i>Development</i>							
1491 African Centers of Excellence II	75.671	9.252	0.000	0.000	0.000	0.000	0.000
<b>Total for the Sub-SubProgramme 02</b>	<b>153.019</b>	<b>13.517</b>	<b>76.234</b>	<b>109.500</b>	<b>128.600</b>	<b>145.800</b>	<b>175.000</b>
<b>Sub-SubProgramme: 03 Sports and PE</b>							
<i>Recurrent</i>							
001 Physical Education and Sports	16.766	2.376	15.148	42.267	50.180	55.190	70.210
<b>Total for the Sub-SubProgramme 03</b>	<b>16.766</b>	<b>2.376</b>	<b>15.148</b>	<b>42.267</b>	<b>50.180</b>	<b>55.190</b>	<b>70.210</b>
<b>Sub-SubProgramme: 04 Policy, Planning and Support Services</b>							
<i>Recurrent</i>							
001 Finance and Administration	43.658	7.575	14.359	17.160	20.100	22.100	22.200
002 Human Resource Management Department	14.370	3.011	33.782	38.700	39.800	40.900	40.900
003 Internal Audit	0.722	0.211	0.750	1.150	2.110	4.110	5.408
004 Education Planning	9.066	1.292	9.941	12.700	13.800	14.900	14.910
005 Education Policy and Research	1.379	0.211	2.181	6.190	8.190	9.190	10.190
<i>Development</i>							
1601 Retooling of Ministry of Education and Sports	2.430	0.000	2.430	0.000	4.000	7.000	4.000
<b>Total for the Sub-SubProgramme 04</b>	<b>71.625</b>	<b>12.299</b>	<b>63.443</b>	<b>75.900</b>	<b>88.000</b>	<b>98.200</b>	<b>97.608</b>
<b>Sub-SubProgramme: 05 Basic and Secondary Education</b>							

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<i>Recurrent</i>							
001 Pre-Primary and Primary Education	13.268	4.519	12.455	16.291	19.292	20.300	29.400
002 Secondary Education	18.860	4.808	18.108	22.300	26.350	29.400	40.500
003 Private Schools Department	0.545	0.117	0.939	2.209	4.258	5.300	13.400
<i>Development</i>							
1540 Development of Secondary Education Phase II	21.775	0.000	21.775	0.000	0.000	0.000	0.000
1665 Uganda Secondary Education Expansion Project	165.068	4.198	603.831	260.000	130.000	121.000	38.000
<b>Total for the Sub-SubProgramme 05</b>	<b>219.516</b>	<b>10.494</b>	<b>657.106</b>	<b>300.800</b>	<b>179.900</b>	<b>176.000</b>	<b>121.300</b>
<b>Sub-SubProgramme: 06 Quality and Standards</b>							
<i>Recurrent</i>							
001 Directorate of Education Standards	4.083	0.556	5.017	9.400	14.500	18.600	21.000
<b>Total for the Sub-SubProgramme 06</b>	<b>4.083</b>	<b>0.556</b>	<b>5.017</b>	<b>9.400</b>	<b>14.500</b>	<b>18.600</b>	<b>21.000</b>
<b>Sub-SubProgramme: 07 Technical Vocational Education and Training</b>							
<i>Recurrent</i>							
001 TVET Trainers' Training Research and Innovation Department	34.054	6.032	31.926	32.435	33.525	46.625	54.300
002 TVET Operations and Management Department	27.241	4.042	35.280	40.370	51.027	71.249	76.590
003 Health Education and Training Department	49.924	8.081	53.607	60.104	73.948	88.095	102.625
<i>Development</i>							
1432 OFID Funded Vocational Project Phase II	65.934	13.162	19.702	80.000	80.000	72.065	0.000
1803 Development and Expansion of Health Training Institutions	3.000	0.000	3.000	20.647	20.000	30.000	34.000

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<i>Development</i>							
1804 Uganda Skills Development in Refugee and Host Communities	20.080	0.000	10.490	20.000	32.000	35.000	26.000
<b>Total for the Sub-SubProgramme 07</b>	<b>200.233</b>	<b>21.445</b>	<b>154.004</b>	<b>253.556</b>	<b>290.500</b>	<b>343.035</b>	<b>293.514</b>
<b>Sub-SubProgramme: 08 Special Needs Education</b>							
<i>Recurrent</i>							
001 Special Needs and Inclusive Education	1.161	0.059	2.126	6.200	8.210	9.872	10.740
<b>Total for the Sub-SubProgramme 08</b>	<b>1.161</b>	<b>0.059</b>	<b>2.126</b>	<b>6.200</b>	<b>8.210</b>	<b>9.872</b>	<b>10.740</b>
<b>Total for the Programme 12</b>	<b>667.265</b>	<b>60.785</b>	<b>974.534</b>	<b>801.793</b>	<b>766.070</b>	<b>854.897</b>	<b>798.122</b>
<b>Total for the Vote: 013</b>	<b>668.265</b>	<b>60.785</b>	<b>975.534</b>	<b>802.993</b>	<b>767.510</b>	<b>856.611</b>	<b>800.162</b>

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## V3: VOTE MEDIUM TERM PLANS

### Planned Outputs for FY2024/25 and Medium Term Plans

## V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

<b>Programme:</b>	03 Sustainable Petroleum Development					
<b>Sub SubProgramme:</b>	02 Higher Education					
<b>Department:</b>	001 University Education and Training					
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	At least 5 Vocational Training Institutions internationally accredited					
<b>Programme Intervention:</b>	030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of VTIs internationally accredited	Number	2019/20	1	1		1
<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>Department:</b>	002 TVET Operations and Management Department					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	At least 5 Vocational Training Institutions internationally accredited					
<b>Programme Intervention:</b>	030101 Fast-Track Skilling (e.g., apprenticeship), Training and International Accreditation of Ugandans including women, youth and PWDs for employment and service provision in the development/phase of the oil and gas sector.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Number of VTIs internationally accredited	Number					5

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<b>Programme:</b>	12 Human Capital Development					
<b>Sub SubProgramme:</b>	01 Career Guidance, Counselling and Placement					
<b>Department:</b>	001 Guidance and Counselling					
<b>Budget Output:</b>	000013 HIV/AIDS Mainstreaming					
<b>PIAP Output:</b>	Cross cutting issues mainstreamed					
<b>Programme Intervention:</b>	12020501 Strengthen government institutions for effective & efficient service delivery					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of cross cutting issues coordinated	Number					4
<b>Budget Output:</b>	000030 Career Guidance					
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI					
<b>Programme Intervention:</b>	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Ratio of STEI/STEM students to Arts students	Number					1:2
<b>Budget Output:</b>	000090 Climate Change Adaptation					
<b>PIAP Output:</b>	Cross cutting issues mainstreamed					
<b>Programme Intervention:</b>	12020501 Strengthen government institutions for effective & efficient service delivery					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of cross cutting issues coordinated	Number					4
<b>Sub SubProgramme:</b>	02 Higher Education					
<b>Department:</b>	001 University Education and Training					
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	ICT enabled teaching undertaken					
<b>Programme Intervention:</b>	12020104 Implement an integrated ICT enabled teaching					



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<b>Sub SubProgramme:</b>	02 Higher Education					
<b>PIAP Output:</b>	ICT enabled teaching undertaken					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of learning platforms designed in liaison with HEIs, telecom coies and entrepreneurs	Number	2022/23	2	2	2	2
<b>Department:</b>	002 Admissions, Scholarships and Student Affairs					
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI					
<b>Programme Intervention:</b>	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-23	0	10500	10500	10500
Ratio of STEI/STEM students to Arts students	Number	2022-23	0	1:1	3:2	1:2
<b>Budget Output:</b>	320026 Promotion of STEM/STEI					
<b>PIAP Output:</b>	Budget for STEI/STEM programmes					
<b>Programme Intervention:</b>	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% increase in budget for STEM/STEI programmes	Percentage	2022-23	30%	30%	30%	40%
<b>Budget Output:</b>	320040 Student Affairs (Sports affairs, Guild affairs, chapel)					
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI					
<b>Programme Intervention:</b>	12020303 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry					

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<b>Sub SubProgramme:</b>	02 Higher Education					
<b>PIAP Output:</b>	Students admitted in STEM/STEI in HEI					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of more scholarships and bursaries that target STEM/STEI provided	Number	2022-23	6500	10500	10500	10500
Ratio of STEI/STEM students to Arts students	Number	2022-23		1:1	1:1	1:2
<b>Department:</b>	003 Teacher Education Training and Development					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Enhanced daily outreach capitation grant					
<b>Programme Intervention:</b>	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Increase in daily outreach capitation grant (UGX)	Percentage	2019	0	0%	0	1%
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of CCTs facilitated to provide support supervision of ECCEs	Number					100
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number					2000
<b>Budget Output:</b>	320114 Teacher Development and Management					

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<b>Sub SubProgramme:</b>	02 Higher Education					
<b>PIAP Output:</b>	National Institute of Teacher Education and Professional Development established					
<b>Programme Intervention:</b>	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
National Institute of Teacher Education and Professional Development established	Percentage	2019	0	100%	100%	70%
<b>PIAP Output:</b>	Targeted continuous professional development programme in place					
<b>Programme Intervention:</b>	12050104 Implement an incentive structure for the recruitment, training, and retention of the best brains into the teaching profession across the entire education system					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of primary schools benefiting from professional support on-site('000s)	Number					1000
No. of secondary schools benefiting from professional support on-site ('000s)	Number					1000
<b>Sub SubProgramme:</b>	03 Sports and PE					
<b>Department:</b>	001 Physical Education and Sports					
<b>Budget Output:</b>	000010 Leadership and Management					
<b>PIAP Output:</b>	Framework for institutionalizing talent identification and nurturing					
<b>Programme Intervention:</b>	12020201 Develop a framework for talent identification in Sports, Performing and creative Arts					

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<b>Sub SubProgramme:</b>	03 Sports and PE					
<b>PIAP Output:</b>	Framework for institutionalizing talent identification and nurturing					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Framework for institutionalizing talent identification and professionalization in place	Text		Guideline for institutionalizing talent identification and professionalization in Place	Guideline for institutionalizing talent identification and professionalization in Place	Draft in place	Frame Work Finalized
<b>Budget Output:</b>	320042 Talent Identification and Development					
<b>PIAP Output:</b>	Grassroot Sports and Performing Arts Competitions Organised					
<b>Programme Intervention:</b>	12020201 Develop a framework for talent identification in Sports, Performing and creative Arts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of Local Govt holding atleast 3 grassroot competitions	Number	2019	50	60	177	177
<b>PIAP Output:</b>	Qualified sports administrators and technical officials					
<b>Programme Intervention:</b>	12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of qualified sports administrators and technical officials	Percentage	2023	0	20%	35%	35%
<b>PIAP Output:</b>	Qualified sports coaches					
<b>Programme Intervention:</b>	12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials					

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<b>Sub SubProgramme:</b>	03 Sports and PE					
<b>PIAP Output:</b>	Qualified sports coaches					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Proportion of qualified sports coaches (%)	Number	2023	20%	30%	30%	30%
<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>Department:</b>	001 Finance and Administration					
<b>Budget Output:</b>	000002 Construction Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of new secondary schools (300) constructed in sub counties without	Number					60
<b>Department:</b>	002 Human Resource Management Department					
<b>Budget Output:</b>	000005 Human Resource Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of teachers recruited to ensure that each secondary school achieves student-to-teacher ratio not exceeding 50:1	Number					3500
<b>PIAP Output:</b>	Science teachers Recruited					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					

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<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Science teachers Recruited					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Science teachers Recruited	Text					1000 teachers recruited
<b>Department:</b>	003 Internal Audit					
<b>Budget Output:</b>	000001 Audit and Risk Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adherence to the guidelines of inspecting each primary school atleast once a term	Number					12
<b>Department:</b>	004 Education Planning					
<b>Budget Output:</b>	000006 Planning and Budgeting services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A study to inform capitation grant to secondary schools conducted in light of the cost of educational inputs	Text	2020		1	1	A study conducted to inform Capitation grant to secondary education

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<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>Budget Output:</b>	320116 Education Data and Information Management Services					
<b>PIAP Output:</b>	Revamped EMIS					
<b>Programme Intervention:</b>	12020112 Upgrade the Education Management Information System to include functions for tracking enrolment, drop-out, retention, and uniquely identify learners, teachers, and institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Revamped and functional EMIS in place	Percentage	2019	30%	50%	70%	80%
<b>Department:</b>	005 Education Policy and Research					
<b>Budget Output:</b>	000012 Legal and Advisory Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A policy to guide Curriculum development, Assessment and placement developed	Text	2022	Nil	Draft Curriculum, Assessment and Placement Policy	Yes	National Curriculum and Assessment Policy Developed
UPE policy Documented and disseminated	Text					Universal Compulsory Education Policy approved by TMM
<b>Budget Output:</b>	000015 Monitoring and Evaluation					
<b>PIAP Output:</b>	Sports and physical education added on examinable subjects					
<b>Programme Intervention:</b>	12020204 Introduce accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials					

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<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Sports and physical education added on examinable subjects					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Sports and PE subjects examined (Primary)	Percentage					1%
<b>Budget Output:</b>	000022 Research and Development					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
UPE policy Documented and disseminated	Text					Universal and Compulsory Education Policy approved by TMM
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
UPE policy Documented and disseminated	Text					Policy approved by TMM
<b>Project:</b>	1601 Retooling of Ministry of Education and Sports					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					



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<b>Sub SubProgramme:</b>	04 Policy, Planning and Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A central digital repository for all education resources for all subsectors established	Text					Central Digital Repository Developed
<b>Sub SubProgramme:</b>	05 Basic and Secondary Education					
<b>Department:</b>	001 Pre-Primary and Primary Education					
<b>Budget Output:</b>	000010 Leadership and Management					
<b>PIAP Output:</b>	EGR and EGMA Primers in schools					
<b>Programme Intervention:</b>	12020110 Roll out Early Grade Reading (EGR) and Early Grade Maths (EGM) in all primary schools to enhance proficiency in literacy and numeracy					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of primary school teachers trained in EGRA and EGMA methodologies taking into consideration gender parity	Number		10000	10500	10500	10500
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A strategy to increase parental participation in the education of their children developed	Text					Four community engagements undertaken
No. of Public Primary Schools (400) established in Parishes without a public primary school	Number					36

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<b>Sub SubProgramme:</b>	05 Basic and Secondary Education					
<b>Budget Output:</b>	320026 Promotion of STEM/STEI					
<b>PIAP Output:</b>	Innovative pupil-led science projects in primary schools					
<b>Programme Intervention:</b>	12020304 Provide early exposure of STEM/STEI to children (eg introduction of innovative science projects primary schools)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of schools undertaking innovative pupil-led science-based projects	Number	2022	334	668	0	334
<b>Budget Output:</b>	320117 Delivery of Instructional Materials					
<b>PIAP Output:</b>	Science-based equipment and instruction materials in place					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Science-based equipment and instruction materials in place	Text					1,380,591 text books
<b>Budget Output:</b>	320118 Delivery of quality ECCE services					
<b>PIAP Output:</b>	ECD centres registered					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of ECD centres registered in accordance with the BRMS	Percentage	2022	25%	50%	60%	60%
<b>Department:</b>	002 Secondary Education					
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					

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<b>Sub SubProgramme:</b>	05 Basic and Secondary Education					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Text					The unit cost is at 175,000 per year per learner
No. of new secondary schools (300) constructed in sub counties without	Number	2023	117	232	232	232
No. of schools installed with solar energy (IIS)	Number					200
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number					200
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number					1000000
<b>Budget Output:</b>	120007 Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2023	0	150	150	200
<b>Budget Output:</b>	320010 E-Learning, and innovation services					

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<b>Sub SubProgramme:</b>	05 Basic and Secondary Education					
<b>PIAP Output:</b>	ICT enabled teaching undertaken					
<b>Programme Intervention:</b>	12020104 Implement an integrated ICT enabled teaching					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of rural-based primary and secondary schools (30% of schools connected) to power supply	Number	2022	0	206	206	500
<b>Budget Output:</b>	320026 Promotion of STEM/STEI					
<b>PIAP Output:</b>	Virtual Laboratories in place					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Virtual Laboratories in place	Percentage					25%
<b>Budget Output:</b>	320042 Talent Identification and Development					
<b>PIAP Output:</b>	Framework for institutionalizing talent identification and nurturing					
<b>Programme Intervention:</b>	12020201 Develop a framework for talent identification in Sports, Performing and creative Arts					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Framework for institutionalizing talent identification and professionalization in place	Text	2019	NA			Framework in Place
<b>Budget Output:</b>	320117 Delivery of Instructional Materials					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

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## Ministry of Education and Sports

<b>Sub SubProgramme:</b>	05 Basic and Secondary Education					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number	2023	0	81487		1000000
<b>Department:</b>	003 Private Schools Department					
<b>Budget Output:</b>	000010 Leadership and Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2022-23	100	500	500	800
<b>Project:</b>	1540 Development of Secondary Education Phase II					
<b>Budget Output:</b>	000017 Infrastructure Development and Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

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## Ministry of Education and Sports

<b>Sub SubProgramme:</b>	05 Basic and Secondary Education					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of additional classrooms constructed to ensure that each Secondary school achieves a student-to-classroom ratio not exceeding 50:1	Number	2019	0	50	50	200
No. of existing public secondary schools rehabilitated and renovated to ensure they are disability friendly with a special focus on traditional schools	Number	2019	0	60	60	60
<b>Budget Output:</b>	120007 Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An integrated e-inspection system for all schools and education institutions established and operationalised (intergrated inspection System)	Text					100
<b>Budget Output:</b>	320026 Promotion of STEM/STEI					
<b>PIAP Output:</b>	Virtual Laboratories in place					
<b>Programme Intervention:</b>	12020305 Provide the critical physical and virtual science infrastructure in all secondary schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
Virtual Laboratories in place	Percentage			5%		20%
<b>Project:</b>	1665 Uganda Secondary Education Expansion Project					

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<b>Sub SubProgramme:</b>	05 Basic and Secondary Education					
<b>Budget Output:</b>	000017 Infrastructure Development and Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of new secondary schools (300) constructed in sub counties without	Number			60	0	60
<b>Budget Output:</b>	010008 Capacity Strengthening					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
A policy to guide Curriculum development, Assessment and placement developed	Text			Draft Policy in Place	Yes	National Curriculum and Assessment Policy Developed
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number					2300
<b>Budget Output:</b>	120007 Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

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<b>Sub SubProgramme:</b>	05 Basic and Secondary Education					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of new secondary schools (300) constructed in sub counties without	Number	2020	0	60	0	116
<b>Budget Output:</b>	320117 Delivery of Instructional Materials					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of textbooks procured to ensure that each secondary school achieves a pupil-to-textbook ratio not exceeding 3:1 (Millions)	Number					3000000
<b>Sub SubProgramme:</b>	06 Quality and Standards					
<b>Department:</b>	001 Directorate of Education Standards					
<b>Budget Output:</b>	320035 Quality, Standard and Accreditation					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					



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<b>Sub SubProgramme:</b>	06 Quality and Standards					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of Pre-primary schools meeting the BRMS	Percentage	2022	30%	50%	20%	50%
No. of CCTs facilitated to provide support supervision of ECCEs	Number					50
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			675	675	1000
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number	2023	400	480	120	480
No. of school improvement plans developed and implemented in primary schools arising from inspection reports	Number					12000
No. of visits conducted to monitor the inspection of primary schools by the LG inspectors to ensure adharence to the gudelines of inspecting each primary school atleast once a term	Number			89	89	89
Number of BRMS inspections in ECCEs conducted	Number	2023	20	29	0	29
<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>Department:</b>	001 TVET Trainers' Training Research and Innovation Department					
<b>Budget Output:</b>	000010 Leadership and Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

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<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of inspection and monitor TVET inputs, processes and learning outcomes atleast once a term	Number					4
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	ICT enabled teaching undertaken					
<b>Programme Intervention:</b>	12020104 Implement an integrated ICT enabled teaching					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
55% of all teachers, tutors, instructors and lecturers trained in ICT skills	Percentage	2019	0	30%	30%	30%
<b>Budget Output:</b>	000070 Assessment and Profiling					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
High quality examinations and certification systems developed	Percentage		0	2500 students assessed by DIT	2500 students assessed by DIT	DIT Assessment Undertaken
<b>Budget Output:</b>	010008 Capacity Strengthening					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

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## Ministry of Education and Sports

<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number	2022	0	0	30	100
<b>Department:</b>	002 TVET Operations and Management Department					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number					9
No. of industry-based practioners recruited as TVET instructors to ensure that each TVET institution achieves 100% staffing levels	Number					40
<b>PIAP Output:</b>	Increased TVET enrolment ('000s)					
<b>Programme Intervention:</b>	12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
TVET Enrollment ('000)	Percentage	2021-22	15780	130%	100%	25%

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<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>PIAP Output:</b>	Modularized TVET programmes					
<b>Programme Intervention:</b>	12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of TVET training programs modularised and used in training	Percentage					40%
Proportion of TVET institutions implementing demand driven modular curriculum.	Number	2021-22	0	60%	0	60%
<b>Budget Output:</b>	000039 Policies, Regulations and Standards					
<b>PIAP Output:</b>	Modularized TVET programmes					
<b>Programme Intervention:</b>	12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of TVET training programs modularised and used in training	Percentage					40%
Proportion of TVET institutions implementing demand driven modular curriculum.	Number	2021-22	0	173 TVET institutions monitored and support supervised	0.12	173
<b>PIAP Output:</b>	Scarce-skills TVET scholarships.					
<b>Programme Intervention:</b>	12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle					

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## Ministry of Education and Sports

<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>PIAP Output:</b>	Scarce-skills TVET scholarships.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number	2021-22	0	66	231	231
<b>Budget Output:</b>	010008 Capacity Strengthening					
<b>PIAP Output:</b>	Scarce-skills TVET scholarships.					
<b>Programme Intervention:</b>	12050107 Provide incentives to increase enrolment in skills-scarce TVET programmes to reverse the currently inverted skills triangle					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of TVET students enrolled on skill-scarce TVET programme who are on state scholarships	Number					82
<b>Budget Output:</b>	320120 Promotion of Workbased Learning					
<b>PIAP Output:</b>	Signed MoUs between Employer-Training institution					
<b>Programme Intervention:</b>	12050109 Refocus and support Vocational Training Institutions (schools, institutes and colleges) to deliver a dual training system for TVET (i.e. 80 percent training in industry and 20 percent learning in the institution) and Universities (ie 40 percent training in industry and 60 percent training in institution).					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No of MoUs signed between employers and training institutions	Number	2021-22	10	10	0	60
<b>Budget Output:</b>	320121 Curriculum Development					
<b>PIAP Output:</b>	Modularized TVET programmes					
<b>Programme Intervention:</b>	12050110 Roll out the modularised TVET curricula for all formal TVET programmes as to attain a flexible demand driven TVET system in Uganda					

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<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>PIAP Output:</b>	Modularized TVET programmes					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
% of TVET training programs modularised and used in training	Percentage	2021-22	40%	70%	70%	70%
<b>Department:</b>	003 Health Education and Training Department					
<b>Budget Output:</b>	000070 Assessment and Profiling					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
An internationally accredited certification system developed, and high quality TVET certifications delivered	Percentage					Certification systems improved
High quality examinations and certification systems developed	Percentage	2022	NA	0%	0	UNMEB and UAHEB assessment systems developed
<b>Project:</b>	1432 OFID Funded Vocational Project Phase II					
<b>Budget Output:</b>	000017 Infrastructure Development and Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					

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<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number		0	17	0	17
No. of lecture theatres/ teaching facilities constructed in TVET institutions to conform to NCHE standards	Number			17	17	34
<b>Budget Output:</b>	120007 Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2022 2023	0	17	0	17
<b>Project:</b>	1803 Development and Expansion of Health Training Institutions					
<b>Budget Output:</b>	000003 Facilities and Equipment Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number					05
<b>Budget Output:</b>	000017 Infrastructure Development and Management					

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## Ministry of Education and Sports

<b>Sub SubProgramme:</b>	07 Technical Vocational Education and Training					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2023	0	2	0	5
<b>Budget Output:</b>	000034 Education and Skills Development					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number		0	5	0	5
<b>Project:</b>	1804 Uganda Skills Development in Refugee and Host Communities					
<b>Budget Output:</b>	000014 Administrative and Support Services					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number					3
<b>Budget Output:</b>	000017 Infrastructure Development and Management					



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<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of existing TVET institutions equipped with appropriate infrastructure, Equipment and materials	Number	2022-23	0	3	0	3
<b>Sub SubProgramme:</b>	08 Special Needs Education					
<b>Department:</b>	001 Special Needs and Inclusive Education					
<b>Budget Output:</b>	000010 Leadership and Management					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of primary schools inspected atleast once a term	Number					80
<b>Budget Output:</b>	010008 Capacity Strengthening					
<b>PIAP Output:</b>	Basic Requirements and Minimum standards met by schools and training institutions					
<b>Programme Intervention:</b>	12020102 Equip and support all lagging primary, secondary schools and higher education institutions to meet the basic requirements and minimum standards					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2023/24		FY2024/25
				Target	Q1 Performance	Proposed
No. of secondary schools and lower secondary school teachers retooled to enable them implement the new lower secondary curriculum (CPDS)	Number	2019	30	60	60	550

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## V5: VOTE CROSS CUTTING ISSUES

### i) Gender and Equity

<b>OBJECTIVE</b>	Reduced incidences of violence against children in schools in order to contribute to improved completion and retention rate
<b>Issue of Concern</b>	High levels of violence against children in schools and low re-enrollment of girls after the COVID 19 lockdown
<b>Planned Interventions</b>	Review the National strategy on elimination of VACis and the gender in education strategic plan Engage stakeholders on the importance of safe and positive learning environment Disseminate the guidelines on the prevention, management of teenage pregnancy.
<b>Budget Allocation (Billion)</b>	0.031
<b>Performance Indicators</b>	Improved re-enrollment, retention and completion among adolescent girls and boys. National strategy on elimination of VACis and the gender in education strategic plan in place Increased support of stakeholders for safe and positive learning environment
<b>OBJECTIVE</b>	Strengthen the coordination role of Gender in Education stakeholders and approaches to mainstream Gender in the Sub-programme
<b>Issue of Concern</b>	Limited capacity among Departments and Education stakeholders for complying with the provisions of the PFM Act on gender and equity responsiveness. Insufficient utilization/ implementation of Gender in Education policies , strategies and guidelines.
<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
<b>Budget Allocation (Billion)</b>	0.031
<b>Performance Indicators</b>	50 MoES staff trained on gender and equity-responsive planning and budgeting 150 teachers trained in gender-responsive pedagogy
<b>OBJECTIVE</b>	To promote sanitation and menstrual health initiatives in schools
<b>Issue of Concern</b>	Poor menstrual health management in schools
<b>Planned Interventions</b>	Disseminate and support implementation of Menstrual Health Management Strategic Plan. Training of teachers and students on menstrual health management Orient district technical staff, school senior women and men teachers on their role and responsibilities
<b>Budget Allocation (Billion)</b>	0.031
<b>Performance Indicators</b>	Number of teachers and learners trained on menstrual health management Number of senior women and senior men teachers trained on adolescent development and supporting adolescents in schools. Menstrual Health Management Strategic Plan finalized.

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### ii) HIV/AIDS

<b>OBJECTIVE</b>	Promote social dialogue on all aspects related to school health example HIV/AIDS, teenage pregnancy, intellectual and mental disabilities
<b>Issue of Concern</b>	Prevalence of stigmatization of learners and other persons affected by health challenges such as HIV/AIDS, teenage pregnancy, intellectual and mental disabilities
<b>Planned Interventions</b>	Train teachers on provision of preventive health measures Conduct dialogue on school health and sexual reproductive health
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	No. teachers trained on health preventive measures No. school health dialogues conducted
<b>OBJECTIVE</b>	Strengthen school-based Health Systems in the Education Sports and Skills Sub-programme
<b>Issue of Concern</b>	Lack of a framework to streamline the various school health interventions in schools/institutions
<b>Planned Interventions</b>	Conduct a National Launch and dissemination of the National School Health Policy Procure a consultant to develop Policy Implementation Standards and Guidelines Strengthen a multi-stakeholder coordination platform that brings together all school
<b>Budget Allocation (Billion)</b>	0.016
<b>Performance Indicators</b>	Launch and dissemination of the National School Health Policy Policy Implementation Standards, Guidelines and Procedures in place
<b>OBJECTIVE</b>	Strengthen the active involvement and participation of schools, parents, family and community members in the delivery of School Health interventions
<b>Issue of Concern</b>	Prevalence of communicable and non-communicable diseases and others health related challenges in the education institutions e.g. HIV/AIDS, malaria, covid-19
<b>Planned Interventions</b>	Conduct orientation workshops on school health among schools, parents and community Dissemination of the National School Health Policy Conduct follow-up and mentorship programmes with the senior woman, man teachers and school nurses on school health
<b>Budget Allocation (Billion)</b>	0.03
<b>Performance Indicators</b>	No. of orientation workshops of parents, community members in the delivery of School Health interventions No. follow-up and mentorship programmes with the senior woman, man teachers and school nurses on school health

### iii) Environment

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<b>OBJECTIVE</b>	Improved environment management in schools/institutions for climate change adaptation and mitigation
<b>Issue of Concern</b>	Limited capacity for environmental management and climate change adaptation and mitigation in schools/institutions
<b>Planned Interventions</b>	Raise awareness among school managers and learners on proper environment management practices Planting fruit and shade trees to improve on nutrition and learning environment and climate change mitigation
<b>Budget Allocation (Billion)</b>	0.01
<b>Performance Indicators</b>	Number of trees planted in schools to provide shade to mitigate climate change
<b>OBJECTIVE</b>	Promotion of e-waste management at the Ministry and education institutions
<b>Issue of Concern</b>	Improper handling of e-waste
<b>Planned Interventions</b>	Develop and implement institutional e-waste policy guidelines and implementation plans. Create awareness on handling e-waste policy and implementation plan among Ministry staff and school/institution managers.
<b>Budget Allocation (Billion)</b>	0.03
<b>Performance Indicators</b>	e-waste policy guidelines developed. Number of MoES staff sensitized on e-waste management. Number of school/institution managers sensitized on e-waste management.

### V6: NTR Projections(Uganda Shillings Billions)

N / A