

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)

<i>Billion Uganda Shillings</i>	FY2025/26		FY2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Recurrent Wage	53.075	10.420	53.075	55.728	58.515	61.441	64.513
Non Wage	452.019	66.361	443.280	509.772	611.726	734.071	880.885
Devt. GoU	35.926	0.373	33.926	37.318	44.782	53.738	64.486
ExtFin	288.559	37.970	270.420	400.952	440.654	0.000	0.000
GoU Total	541.019	77.153	530.280	602.818	715.023	849.250	1,009.884
Total GoU+Ext Fin (MTEF)	829.579	115.123	800.700	1,003.770	1,155.677	849.250	1,009.884
<i>A.I.A Total</i>	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	829.579	115.123	800.700	1,003.770	1,155.677	849.250	1,009.884

Table V1.2: Medium Term Projections by Programme and Vote Function

<i>Billion Uganda Shillings</i>	FY2025/26		2026/27	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
12 Human Capital Development							
01 Career Guidance, Counselling and Placement	1.327	0.098	1.327	2.338	2.158	2.500	2.750
02 Higher Education	134.675	26.104	124.175	126.175	199.633	213.112	241.363
03 Sports and PE	156.056	7.941	158.056	158.056	160.165	180.200	180.200
04 Policy, Planning and Support Services	69.588	13.253	66.348	66.918	71.483	76.000	77.000
05 Basic and Secondary Education	295.516	31.404	277.376	397.972	398.447	100.738	126.000

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06 Quality and Standards	5.767	0.812	5.767	5.767	7.403	15.500	49.885
07 Technical Vocational Education and Training	160.891	35.281	162.891	243.963	306.437	244.000	309.000
08 Special Needs Education	4.759	0.230	4.759	2.580	9.951	17.200	23.686
Total for the Programme	828.579	115.123	800.700	1,003.770	1,155.677	849.250	1,009.884
Total for the Vote: 013	828.579	115.123	800.700	1,003.770	1,155.677	849.250	1,009.884

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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	FY2025/26		2026/27	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2027/28	2028/29	2029/30	2030/31
Programme: 12 Human Capital Development							
Vote Function: 01 Career Guidance, Counselling and Placement							
<i>Recurrent</i>							
001 Guidance and Counselling	1.327	0.098	1.327	2.338	2.158	2.500	2.750
Total for the Vote Function 01	1.327	0.098	1.327	2.338	2.158	2.500	2.750
Vote Function: 02 Higher Education							
<i>Recurrent</i>							
001 University Education and Training	64.436	18.222	55.436	55.436	102.728	112.141	123.141
002 Admissions, Scholarships and Student Affairs	9.165	1.163	9.165	9.165	12.155	12.900	16.210
003 Teacher Education Training and Development	31.694	6.654	31.694	31.694	34.309	36.000	39.012
004 Secretariat for Higher Education Student Financing	23.880	0.065	23.880	23.880	40.441	40.071	48.000
<i>Development</i>							
1853 The Uganda Smart Education Project	5.500	0.000	4.000	6.000	10.000	12.000	15.000
Total for the Vote Function 02	134.675	26.104	124.175	126.175	199.633	213.112	241.363
Vote Function: 03 Sports and PE							
<i>Recurrent</i>							
001 Physical Education and Sports	156.056	7.941	158.056	158.056	160.165	180.200	180.200
Total for the Vote Function 03	156.056	7.941	158.056	158.056	160.165	180.200	180.200
Vote Function: 04 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and Administration	12.051	2.431	12.051	12.051	12.051	14.000	14.000
002 Human Resource Management Department	36.485	8.107	36.485	36.485	36.485	37.000	37.000

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Recurrent							
003 Internal Audit	1.100	0.261	1.100	1.100	1.149	1.400	1.400
004 Education Planning	7.987	1.368	8.200	8.200	9.167	10.500	10.500
005 Education Policy and Research	6.794	0.610	3.842	3.842	5.038	5.300	5.300
006 Library, E-Learning and Information Technology	1.828	0.279	1.828	1.828	2.180	2.200	2.200
007 Desk for Uganda National Commission for UNESCO	1.413	0.197	1.413	1.413	1.413	0.600	0.600
Development							
1601 Retooling of Ministry of Education and Sports	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1926 Institutional Development of Ministry of Education and Sports	1.930	0.000	1.430	2.000	4.000	5.000	6.000
Total for the Vote Function 04	69.588	13.253	66.348	66.918	71.483	76.000	77.000
Vote Function: 05 Basic and Secondary Education							
Recurrent							
001 Pre-Primary and Primary Education	26.805	8.521	26.805	26.805	30.291	45.400	55.400
002 Secondary Education	10.014	0.797	10.014	10.014	14.301	39.350	50.350
003 Private Schools Department	0.883	0.145	0.883	0.883	1.201	2.250	5.250
Development							
1540 Development of Secondary Education Phase II	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1665 Uganda Secondary Education Expansion Project	197.683	43.882	0.000	0.000	0.000	0.000	0.000
1858 Development of Primary Schools Project	12.870	0.000	12.870	14.000	8.000	9.000	13.000
1995 Uganda Learning Acceleration Program (ULEARN)	47.261	0.000	226.804	346.270	344.654	4.738	2.000
Total for the Vote Function 05	295.516	31.404	277.376	397.972	398.447	100.738	126.000
Vote Function: 06 Quality and Standards							
Recurrent							
001 Directorate of Education Standards	5.767	0.812	5.767	5.767	7.403	15.500	49.885
Total for the Vote Function 06	5.767	0.812	5.767	5.767	7.403	15.500	49.885

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Vote Function: 07 Technical Vocational Education and Training							
Recurrent							
001 TVET Trainers' Training Research and Innovation Department	5.858	1.763	5.858	20.501	20.501	30.501	44.554
002 TVET Operations and Management Department	41.831	3.593	41.831	94.737	108.414	107.703	122.913
003 Health Education and Training Department	56.139	13.524	58.139	58.725	62.523	87.797	121.534
Development							
1432 OFID funded Vocational Project Phase II	54.440	49.204	54.440	68.000	100.000	0.000	0.000
1803 Development and Expansion of Health Training Institutions	2.622	0.000	2.622	2.000	15.000	18.000	20.000
1804 Uganda Skills Development in Refugee and Host Communities	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 07	160.891	35.281	162.891	243.963	306.437	244.000	309.000
Vote Function: 08 Special Needs Education							
Recurrent							
001 Special Needs and Inclusive Education	2.580	0.230	2.580	2.580	6.169	12.200	15.200
Development							
1852 Development and Improvement of Special Needs Education II	2.179	0.000	2.179	0.000	3.782	5.000	8.486
Total for the Vote Function 08	4.759	0.230	4.759	2.580	9.951	17.200	23.686
Total for the Programme 12	828.579	115.123	800.700	1,003.770	1,155.677	849.250	1,009.884
Programme: 21 Sustainable Extractives Industry Development							
Vote Function: 02 Higher Education							
Recurrent							
001 University Education and Training	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote Function 02	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme 21	1.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Vote: 013	829.579	115.123	800.700	1,003.770	1,155.677	849.250	1,009.884

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V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2026/27 and Medium Term Plans

FY2026/27	
Plan	MEDIUM TERM PLANS
Programme Intervention: 121111 Improve access and equity of pre-primary education	
100 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres.	1000 ECCE centre staff and Centre Management Committee members trained on management of ECCE centres.
10,000 copies of ECCE policy and Operational standards printed and disseminated to ECCE stakeholders across the country.	20,000 copies of ECCE policy and Operational standards printed and disseminated to ECCE stakeholders across the country.
120 Centre Management Committee members trained on their roles and responsibilities in management of ECCE centres.	600 Centre Management Committee members trained on their roles and responsibilities in management of ECCE centres.
Programme Intervention: 121113 Enforce the regulatory and quality assurance system for provision of ECCE	
200 ECD Teacher training institutions Inspected to assess training standards	1000 ECD Teacher training institutions Inspected to assess training standards
650 Pre primary Schools monitored and support supervised in 65 Local governments to assess Early Reading Learning Standards.	2600 Pre primary Schools monitored and support supervised in 65 Local governments to assess Early Reading Learning Standards.
Inspectors of schools in 176 local governments monitored to assess the effectiveness of inspection.	Inspectors of schools in 176 local governments monitored to assess the effectiveness of inspection.
Programme Intervention: 121311 Equip all lagging schools to meet BRMS	
2,694,554 copies of P1- P3 instructional materials and Teachers Guides (English and Math Practice Books, Reading Books in English, Reading books in Local Languages, Bi-lingual dictionaries) procured and distributed to improve PBR to 6:1.	10,000,000 copies of P1- P7 instructional materials and Teachers Guides procured and distributed to improve Pupil Book Ratio to 3:1.
1,656,296 copies of P4-P7 instructional materials and Teachers Guides (English, Mathematics, SST and Integrated Science, Pupils Books in Local Languages, Readers in English and Readers in Local Language) procured and distributed to improve PBR to 6:1.	8,000,000 copies of P4-P7 instructional materials and Teachers Guides (English, Mathematics, SST and Integrated Science, Pupils Books in Local Languages, Readers in English and Readers in Local Language) procured and distributed to improve PBR to 6:1.
40 selected primary schools rehabilitated across the country.	200 selected primary schools rehabilitated across the country.
Programme Intervention: 121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning	
80 headteachers and 160 teachers trained in the EGRA & EGMA methodologies	500 headteachers and 160 teachers trained in the EGRA & EGMA methodologies
Programme Intervention: 121313 Improve the inclusivity in teaching and learning environments	

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120 special and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs	600 special and inclusive schools monitored and support supervised on management of assistive materials, utilization of grants and identification of learners with special needs
200 Primary and Secondary school teachers trained in specialized skills and pedagogy in Special Needs Education	1000 Primary and Secondary school teachers trained in specialized skills and pedagogy in Special Needs Education
Educational materials braille papers, embossing papers, sign language materials and assorted materials for learners with intellectual challenges/licences for jaws and fussion application procured	Educational materials braille papers, embossing papers, sign language materials and assorted materials for learners with intellectual challenges/licences for jaws and fussion application procured for all special schools
Equipment for Motor vehicle Workshop at Wakiso Secondary School for the Deaf procured	Equipment for Motor vehicle Workshop at Wakiso Secondary School for the Deaf procured
Carpentry and joinery, Motor Vehicle workshops and a 2 classroom block constructed at Nancy Comprehensive Secondary School for the Deaf.	
Programme Intervention: 121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels	
10,000 copies of National guidelines on mental health and psycho-social support materials printed and disseminated to 5,000 schools at primary and secondary level.	50,000 copies of National guidelines on mental health and psycho-social support materials printed and disseminated to 5,000 schools at primary and secondary level.
717,000 and 223,500 P.7 and S.4 leavers placed to the next level of education respectively	800,000 and 300,000 P.7 and S.4 leavers placed to the next level of education respectively
Programme Intervention: 121315 Implement ICT integrated teaching, learning and decision making	
Sensitization of 60 Government-aided Secondary Schools in E-learning and e-waste management conducted	Sensitization of 500 Government-aided Secondary Schools in E-learning and e-waste management conducted
Cyber Schools software implementation in 40 Government-aided Secondary Schools monitored	
Programme Intervention: 121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools	
600 newly licensed private secondary schools monitored and supported.	1000 newly licensed private secondary schools monitored and supported
3,600 Secondary schools monitored and inspected to assess quality of education	7,200 Secondary schools monitored and inspected to assess quality of education
Programme Intervention: 12212 Accelerate the acquisition of urgently needed skills in key growth areas	

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Facilitate 400 students at National Instructors College Abilonino (NICA) with training grants and Industrial training fees.	Facilitate 400 students at National Instructors College Abilonino (NICA) with training grants and Industrial training fees.
Support 120 students at Mulago Health Training College with training grants and Industrial training fees.	Support 120 students at Mulago Health Training College with training grants and Industrial training fees.
Capitation grant for students in 20 public Health Training Institutions provided.	Capitation grant for students in 20 public Health Training Institutions provided.
Instructional materials and equipment for 20 public health training institutions procured.	Instructional materials and equipment for 20 public health training institutions procured.

Programme Intervention: 122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions

10 Health Training Institutions equipped with computers, laptops and accessories.	20 Health Training Institutions equipped with computers, laptops and accessories.
4 Staff of Muni University and seven departmental staff supported to undertake long term and short term training.	20 Staff of Public Universities supported to undertake long term and short term training.
Busoga and Bunyoro Universities established.	Busoga and Bunyoro Universities established.

Programme Intervention: 126112 Implement accredited sports and physical education as stand-alone curricular subject(s) in schools and for sports coaches, administrators, and technical officials

Mandela National Stadium redeveloped.	AUUS facilitated to support 500 athletes to participate in University Games.
FEASSA facilitated to support 2000 athletes to participate in 2026 FEASSA games and ISF.	15,000 athletes from 10,000 primary, 30,000 secondary and 5 tertiary facilitated to participate in National Education Institution championships.
AUUS facilitated to support 200 athletes to participate in University Games.	
15,000 athletes from 10,000 primary, 30,000 secondary and 5 tertiary facilitated to participate in National Education Institution championships.	

V4: Highlights of Vote Projected Performance

Table V4.1: Key Service Areas and Indicators

Programme:	12 Human Capital Development
Vote Function:	01 Career Guidance, Counselling and Placement
Department:	001 Guidance and Counselling
Key Service Area:	000030 Career Guidance

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Vote Function:	01 Career Guidance, Counselling and Placement			
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention:	121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools provided with support services	Number	2023/24	120	100
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Schools provided with existing support services (guidance and counselling, child protection, school health, nutrition services) to ensure holistic development of learners at all levels			
Programme Intervention:	121314 Strengthen support services (guidance and counselling, child protection, school health, nutrition services) to enable retention and completion at all levels			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools provided with support services	Number	2023/24	120	100
Vote Function:	02 Higher Education			
Department:	001 University Education and Training			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public higher education institutions rehabilitated including construction of multi-purpose labs	Number	2023/24	10	3
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	11
Key Service Area:	000039 Policies, Regulations and Standards			

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Vote Function:	02 Higher Education			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bunyoro and Busoga Universities established	Number	2023/24	0	2
Key Service Area:	320026 Promotion of STEM/STEI			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Bunyoro and Busoga Universities established	Number	2023/24	0	2
Department:	002 Admissions, Scholarships and Student Affairs			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	12
Key Service Area:	320026 Promotion of STEM/STEI			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	12
Key Service Area:	320040 Student Affairs (Sports affairs, Guild affairs, chapel)			

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Vote Function:	02 Higher Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	12
Department:	003 Teacher Education Training and Development			
Key Service Area:	320114 Teacher Development and Management			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of instructors/teachers retooled on the revised curriculum	Number	2023/24	240	1000
Department:	004 Secretariat for Higher Education Student Financing			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Criterion for financing critical skills developed	Number	2023/24	0	1
Key Service Area:	320026 Promotion of STEM/STEI			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Criterion for financing critical skills developed	Number	2023/24	0	1
Project:	1853 The Uganda Smart Education Project			
Key Service Area:	320026 Promotion of STEM/STEI			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Programme Intervention:	122218 Promote STEM/STEI focused strategic alliances between schools, training institutions, high calibre scientists and industry			

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Vote Function:	02 Higher Education			
PIAP Output:	Strategic Alliances Between Educational Institutions, Scientists, and Industry Established			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public universities with a Research and Innovation Fund	Number	2023/24	2	9
Vote Function:	03 Sports and PE			
Department:	001 Physical Education and Sports			
Key Service Area:	320042 Talent Identification and Development			
PIAP Output:	Framework for institutionalizing talent identification, development, and professionalization developed and implemented			
Programme Intervention:	126111 Develop and implement a framework for institutionalizing talent identification, development, and professionalization.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Local Governments participating at National Competitions	Number	2023/24	150	100
Vote Function:	04 Policy, Planning and Support Services			
Department:	001 Finance and Administration			
Key Service Area:	000002 Construction Management			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	1
Key Service Area:	000007 Procurement and Disposal Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	1
Key Service Area:	000008 Records Management			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	1
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	4
Key Service Area:	320115 Coordination of International Education Commitments			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Human resource capacity building and management & records management conducted (including RAPEX)	Number	2023/24	0	1
Department:	002 Human Resource Management Department			
Key Service Area:	000005 Human Resource Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of HR audits and assessments conducted	Number	2023/24	0	80
Department:	003 Internal Audit			
Key Service Area:	000001 Audit and Risk Management			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Functional HCD Programme Secretariat	Number	2023/24	0	1
Department:	004 Education Planning			
Key Service Area:	000006 Planning and Budgeting services			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Budget reports produced	Number	2023/24	0	3
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Functional Social Development M&E MIS developed	Number	2023/24	0	1
Number of HCD performance reports produced	Number	2023/24	0	1
Key Service Area:	000036 Strategies and Project Development			
PIAP Output:	Improved Institutional capacity for HCD			
Programme Intervention:	129112 Capacitate institutions to deliver Human Capital Development Programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Feasibility studies conducted	Number	2023/24	0	3
Number of national, regional and international meetings and consultative meetings organised and attended	Number	2023/24	112	8
Key Service Area:	320116 Education Data and Information Management Services			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Statistical Abstracts produced	Number	2023/24	0	1
Department:	005 Education Policy and Research			
Key Service Area:	000012 Legal and Advisory Services			
PIAP Output:	Policies for HCD reviewed and developed			
Programme Intervention:	129111 Develop and review policies and regulations related to HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
A new Government White Paper on Education developed	Number	2023/24	0	1
National admissions and scholarship Policy developed	Number	2023/24	0	1
Universal Primary and Secondary Education Policy developed	Number	2023/24	0	1
Key Service Area:	000015 Monitoring and Evaluation			
PIAP Output:	Policies for HCD reviewed and developed			
Programme Intervention:	129111 Develop and review policies and regulations related to HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
A new Government White Paper on Education developed	Number	2023/24	0	1
National admissions and scholarship Policy developed	Number	2023/24	0	1
Universal Primary and Secondary Education Policy developed	Number	2023/24	0	1
Key Service Area:	000022 Research and Development			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Policies for HCD reviewed and developed			
Programme Intervention:	129111 Develop and review policies and regulations related to HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
A policy for mandatory affiliation of universities and TVET institutions to industry/communities of work developed	Number	2023/24		1
A new Government White Paper on Education developed	Number	2023/24	0	1
National admissions and scholarship Policy developed	Number	2023/24	0	1
Universal Primary and Secondary Education Policy developed	Number	2023/24	0	1
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Laws and Regulations for HCD reviewed and developed			
Programme Intervention:	129111 Develop and review policies and regulations related to HCD			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Education Act 2008 Reviewed	Number	2023/24	0	1
Regulations for education developed	Number	2023/24	0	1
Regulations for Health developed	Number	2023/24	0	1
Department:	006 Library, E-Learning and Information Technology			
Key Service Area:	000011 Communication and Public Relations			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	121315 Implement ICT integrated teaching, learning and decision making			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of ICT labs established in Public secondary schools	Number	2023/24	1200	52
Key Service Area:	000035 Library Services			
PIAP Output:	Uganda's documented heritage preserved, and public library services access improved			
Programme Intervention:	121315 Implement ICT integrated teaching, learning and decision making			

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Vote Function:	04 Policy, Planning and Support Services			
PIAP Output:	Uganda's documented heritage preserved, and public library services access improved			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of International Standard Numbers -(ISBN, ISSN, ISMN) assigned to Ugandan Publications	Number	2023/24	1000	100
Department:	007 Desk for Uganda National Commission for UNESCO			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	crosscutting issues mainstreamed			
Programme Intervention:	129114 Integrate crosscutting issues in the programme			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Proportion of gender and equity mainstreaming interventions implemented	Percentage	2023/24	70%	10%
Project:	1926 Institutional Development of Ministry of Education and Sports			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of workforce assessments conducted	Number	2023/24	0	1
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	121315 Implement ICT integrated teaching, learning and decision making			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of tertiary institutions that have fully digitalized services	Number	2023/24	38	1
Vote Function:	05 Basic and Secondary Education			
Department:	001 Pre-Primary and Primary Education			
Key Service Area:	000013 HIV/AIDS Mainstreaming			
PIAP Output:	Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Programme Intervention:	121214 Improve Adolescent and Youth health			

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Vote Function:	05 Basic and Secondary Education			
PIAP Output:	Public health inspection of schools conducted (Environmental health, sanitation, food safety)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
% Pre-primary, primary and secondary schools inspected	Percentage	2023/24	23%	65%
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented			
Programme Intervention:	121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Local governments supported in EGRA	Number	2023/24	151	1
PIAP Output:	Improved access to primary education in Karamoja			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Enrolment rate in primary schools in Karamoja	Number	2023/24	25734	50
Enrolment rate in secondary schools in Karamoja	Number	2023/24	13892	50
PIAP Output:	Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of existing public primary schools rehabilitated.	Number	2023/24	2656	40
Key Service Area:	320026 Promotion of STEM/STEI			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of instructors/teachers retooled on the revised curriculum	Number	2023/24	240	220

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Vote Function:	05 Basic and Secondary Education			
Key Service Area:	320117 Delivery of Instructional Materials			
PIAP Output:	Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	2023/24	85	12550
Key Service Area:	320118 Delivery of quality ECCE services			
PIAP Output:	Improved access to equitable ECCE			
Programme Intervention:	121111 Improve access and equity of pre-primary education			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of pupils enrolled in ECCE	Number	2023/24	4000	2029441
Department:	002 Secondary Education			
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of new secondary schools constructed in sub counties without	Number	2023/24		90
Key Service Area:	000090 Climate Change Adaptation			
PIAP Output:	Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of new secondary schools constructed in sub counties without	Number	2023/24		90
Number of existing government owned or government aided secondary schools rehabilitated, renovated, and expanded	Number	2023/24	166	61

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Vote Function:	05 Basic and Secondary Education			
Key Service Area:	320010 E-Learning, and innovation services			
PIAP Output:	Increased Adoption of ICT in Teaching, Learning and decision making through the Digital Agenda Strategy			
Programme Intervention:	121315 Implement ICT integrated teaching, learning and decision making			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of ICT labs established in Public secondary schools	Number	2023/24	1200	90
Key Service Area:	320026 Promotion of STEM/STEI			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led innovative science based projects	Number	2023/24	50	100
Key Service Area:	320117 Delivery of Instructional Materials			
PIAP Output:	Lagging Public secondary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of new secondary schools constructed in sub counties without	Number	2023/24		90
Department:	003 Private Schools Department			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention:	121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of NAPE Surveys Conducted	Number	2023/24	2	
Number of Primary and Secondary School teachers trained and prepared for competence-based assessment	Number	2023/24	2	300

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Vote Function:	05 Basic and Secondary Education			
Project:	1858 Development of Primary Schools Project			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2023/24	0	30
Key Service Area:	320117 Delivery of Instructional Materials			
PIAP Output:	Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of existing public primary schools rehabilitated.	Number	2023/24	2656	30
Project:	1995 Uganda Learning Acceleration Program (ULEARN)			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of dilapidated existing public primary schools rehabilitated, renovated and expanded	Number	2023/24	0	30
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning programmes implemented			
Programme Intervention:	121312 Enhance proficiency in literacy and numeracy through Early Grade Reading (EGR), Early Grade Mathematics (EGM) and remedial learning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
No. of Local governments supported in EGRA	Number	2023/24	151	25
Key Service Area:	320116 Education Data and Information Management Services			

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Vote Function:	05 Basic and Secondary Education			
PIAP Output:	Monitoring, evaluation, Coordination and reporting for HCD strengthened			
Programme Intervention:	129113 Undertake monitoring, and reporting of progress for HCD Programme during plan implementation			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Statistical Abstracts produced	Number	2023/24	0	1
Vote Function:	06 Quality and Standards			
Department:	001 Directorate of Education Standards			
Key Service Area:	320035 Quality, Standard and Accreditation			
PIAP Output:	Improved regulatory and quality assurance system for ECCE			
Programme Intervention:	121113 Enforce the regulatory and quality assurance system for provision of ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of ECCE centres monitored, support supervised and inspected at least once per term	Number	2023/24	2945	650
PIAP Output:	Improved regulatory, assessment and quality assurance system for primary and secondary			
Programme Intervention:	121316 Enforce the regulatory, quality assurance and assessment system of primary and secondary schools			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of public primary schools inspected at least once per term	Number	2023/24	6000	3600
Vote Function:	07 Technical Vocational Education and Training			
Department:	001 TVET Trainers' Training Research and Innovation Department			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of workforce assessments conducted	Number	2023/24	0	1
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			

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Vote Function:	07 Technical Vocational Education and Training			
PIAP Output:	Strengthened Skills acquisition and development framework			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
National Qualifications Framework developed	Number	2023/24	0	1
Department:	002 TVET Operations and Management Department			
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Increased access to scarce skills programmes			
Programme Intervention:	12213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions Grant aided	Number	2023/24	143	15
Number of TVET Institutions operationalised	Number	2023/24	20	9
Number of TVET trainers recruited	Number	2023/24	1861	100
Key Service Area:	000029 Capacity Building			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	12215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of instructors/teachers retooled on the revised curriculum	Number	2023/24	240	150
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of workforce assessments conducted	Number	2023/24	0	1
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	12211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			

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Vote Function:	07 Technical Vocational Education and Training			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	246
Key Service Area:	320120 Promotion of Workbased Learning			
PIAP Output:	Increased access to scarce skills programmes			
Programme Intervention:	122213 Increase access to TVET training in scarce skills TVET programmes to reverse the currently inverted skills triangle			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions Grant aided	Number	2023/24	143	15
Key Service Area:	320121 Curriculum Development			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of instructors/teachers retooled on the revised curriculum	Number	2023/24	240	200
Department:	003 Health Education and Training Department			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Strengthened Skills acquisition and development framework			
Programme Intervention:	12212 Accelerate the acquisition of urgently needed skills in key growth areas			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
National Qualifications Framework developed	Number	2023/24	0	1
Key Service Area:	000014 Administrative and Support Services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			

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Vote Function:	07 Technical Vocational Education and Training			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of Public Higher Education institutions with ICT enabled infrastructure	Number	2023/24	10	
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	20
Key Service Area:	000029 Capacity Building			
PIAP Output:	Competence-Based Curricula Developed and implemented			
Programme Intervention:	122215 Review curricula to make them competence-based at all levels and implement competence-based curricula at all levels.			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of instructors/teachers retooled on the revised curriculum	Number	2023/24	240	60
Key Service Area:	000039 Policies, Regulations and Standards			
PIAP Output:	Increase Student Participation in STEM/STEI activities and projects			
Programme Intervention:	122211 Provide early exposure to STEM/STEI to children through innovative science projects in schools and higher education institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools/institutions undertaking innovative Student-led inovative science based projects	Number	2023/24	50	1
Key Service Area:	320206 Uganda Health Professionals Assessment Board			
PIAP Output:	Enhanced workforce planning and management			
Programme Intervention:	12211 Institutionalize Manpower Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of workforce assessments conducted	Number	2023/24	0	1
Project:	1432 OFID funded Vocational Project Phase II			
Key Service Area:	000017 Infrastructure Development and Management			

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Vote Function:	07 Technical Vocational Education and Training			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	9
Key Service Area:	120007 Support Services			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	9
Key Service Area:	320011 Equipment Maintenance			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	9
Project:	1803 Development and Expansion of Health Training Institutions			
Key Service Area:	000003 Facilities and Equipment Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			

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Vote Function:	07 Technical Vocational Education and Training			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	3
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	3
Key Service Area:	000034 Education and Skills Development			
PIAP Output:	Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET Institutions			
Programme Intervention:	1222110 Provide the required physical infrastructure and equip, instruction materials, human resources and quality assurance mechanism for Higher Education and TVET Institutions including Special Needs Education (SNE)			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of TVET Institutions constructed and Equiped	Number	2023/24	9	3
Vote Function:	08 Special Needs Education			
Department:	001 Special Needs and Inclusive Education			
Key Service Area:	000010 Leadership and Management			
PIAP Output:	Improved inclusivity in teaching and learning environments			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of learners enrolled in non-formal education programmes	Number	2023/24		20
Key Service Area:	000029 Capacity Building			

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Vote Function:	08 Special Needs Education			
PIAP Output:	Improved inclusivity in teaching and learning environments			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of learners enrolled in non-formal education programmes	Number	2023/24		1
Key Service Area:	320117 Delivery of Instructional Materials			
PIAP Output:	Improved inclusivity in teaching and learning environments			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of books procured for learners and teachers for non-formal	Number	2023/24		100
Project:	1852 Development and Improvement of Special Needs Education II			
Key Service Area:	000017 Infrastructure Development and Management			
PIAP Output:	Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Programme Intervention:	121311 Equip all lagging schools to meet BRMS			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of exclusive public special needs schools adequately rehabilitated, expanded, equip and staffed	Number	2023/24	85	1
Key Service Area:	120007 Support Services			
PIAP Output:	Improved learning environment for SNE Learners			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools provided with Instructional materials for learners with special needs	Number	2023/24	118	1
Key Service Area:	320117 Delivery of Instructional Materials			
PIAP Output:	Improved learning environment for SNE Learners			
Programme Intervention:	121313 Improve the inclusivity in teaching and learning environments			

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Vote Function:	08 Special Needs Education			
PIAP Output:	Improved learning environment for SNE Learners			
Indicator Name	Indicator Measure	Base Year	Base Level	FY2026/27
				Proposed
Number of schools provided with Instructional materials for learners with special needs	Number	2023/24	118	2

V5: NTR Projections(Uganda Shillings Billions)

N / A