

Sector: Education

S1: Sector Overview

This section provides an overview of sector expenditures and proposed medium term budget allocations, policy objectives, and key performance issues.

(i) Snapshot of Medium Term Budget Allocations

Table S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (US\$ Billion)

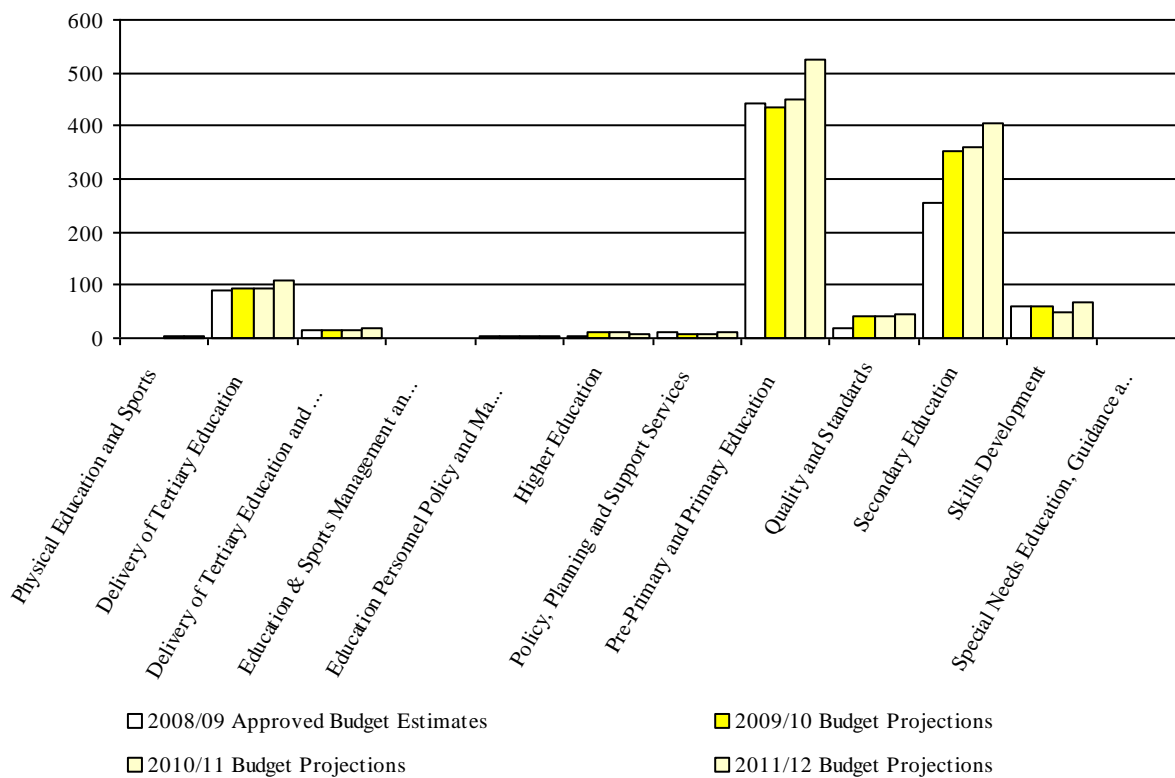
	2007/08 Outturn	2008/09		MTEF Budget Projections			
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12	
Recurrent	Wage	524.1	550.7	262.7	556.0	587.2	675.3
	Non Wage	145.6	166.1	78.9	223.6	225.0	265.2
Development	GoU	53.8	69.7	32.3	85.1	102.5	132.9
	Donor*	N/A	112.9	N/A	151.5	117.0	118.6
	GoU Total**	723.5	786.4	373.9	864.6	914.6	1,073.4
	Grand Total	N/A	899.3	N/A	1,016.1	1,031.7	1,192.0

* Donor expenditure data unavailable

** Excludes taxes, arrears and non tax revenues retained and spent by vote

The chart below shows overall funding allocations to the sector by Vote Function over the medium term:

Chart S1.1: Medium Term Budget Projections by Vote Function (US\$ Billion)



Sector: Education

(ii) Medium Term Sector Policy Objectives

The sector objectives which guide medium term outputs and resource allocations are:

- a) *Increasing and improving equitable access to quality education at all levels. Specifically, increasing net enrolment ratios for primary, transition rates from primary to secondary, maintain enrolment numbers at 4,000 in public universities for Government sponsored students, improving access to physical education and sports.*
- b) *Improving the quality and relevance of education at all levels. Specifically, improving completion rate for primary, implement the thematic curriculum for P1 and P2, improving the student:workshop ratio and staffing levels in BTVET institutions, increase facilities and review the curriculum in secondary subsector.*
- c) *Improving effectiveness and efficiency in delivery of the education services. Reducing teacher, headteacher and pupil absenteeism, reducing repetition and drop out rates for primary, improving performance and participation for secondary.*

(iii) Key Sector Performance Issues to be addressed over the Medium Term

The sector considers the following issues crucial to address over the medium term, to improve sector performance and the achievement of sector policy objectives

- *Poor motivation of teachers and instructors across all levels of education, particularly in hard to reach a*
- *Weak enforcement of education quality standards, particularly at primary and secondary levels*
- *Educational institutions are poorly equipped and have inadequate instructional materials*
- *Education institutions infrastructure is inadequate, in particular sanitation in primary schools and acco*

S2: Past Sector Performance and Medium Term Plans

This section describes past and future performance, in terms of key sector outputs and plans to address key sector performance issues and achieve sector objectives.

(i) Past and Future Planned Sector Outputs

2007/08 Performance

Continued progress made by the sector has resulted in increased equitable access to quality education at all levels. This includes the expansion of access to primary education by 2.4% from 7,362,938 pupils in FY 2006/07 to 7,537,971 pupils in FY 2007/08. In addition, increased access enabled the sector to reinforce gender parity at this level and to improve Net Enrolment Ratio to 93.3% in FY 2007/08 up from 92.0% in FY 2006/07.

Secondary education recorded a 17.2% increase from 814,087 students in FY 2006/07 to 954,328 students in FY 2007/08. Enrolments in the Business Technical Vocational Education and Training (BTVET) recorded an increase of 14.6% from 25,682 students in FY 2006/07 to 29,441 students in FY 2007/08. Higher Education subsector recorded an increase of 14% from 137,190 students in FY 2006/07 to 156,397 students in FY 2007/08. Thus, increased equitable access, created additional opportunities for more females and other disadvantaged groups to benefit from education and training.

A visitation committee was appointed in Higher Education to advise the state on the quality of University Education in the country. The committee finalized its work and submitted its report to the Ministry of Education and Sports for implementation and this led to the completion of the validation exercise for Kyambogo University and the harmonisation of lecturers' salaries with the relevant scales. Other infrastructure developments included construction of a science block at Mbarara University, Laboratories, a library, lecture halls and a faculty of Science and Environment at Gulu University. All these are geared towards strengthening access and quality in higher education.

Performance for the first half of the 2008/09 financial year

In FY 2008/09 under Pre primary and Primary subsector enrolment has increased to 7.5 million pupils and the sector is implementing the Thematic Curriculum. The Net Enrollment Ratio stands at 93.3% ,while the Early Childhood Development policy has been finalised and disseminated to guide the delivery of primary education and a total of 4,360 Primary teachers have been promoted under the scheme of service. Most importantly the

Sector: Education

curriculum for P3 and P4 have been reviewed.

In order to enhance the quality of education at all levels, targeted initiatives such as the thematic curriculum in primary schools were initiated. Subsequently a comprehensive initiative, the Quality Enhancement Initiative (QEI) was launched in October 2008 to address the quality challenges in the entire primary education subsector. QEI is designed around four pillars that were deemed critical to quality enhancement namely pupils, teachers, management and the community.

Of the planned target to recruit & appoint 4,000 Teaching and Non-Teaching Personnel, by December 1,193 Secondary School Teachers had been appointed, 425 promoted from Assistant Education Officers (GVs) to Education Officers (GTs), 91 Tutors, Instructors and Lecturers appointed to BTVET Institutions, and 22 Tutors to Primary Teachers' Colleges. By the end of December 2008, implementation of the Scheme of Service in the Primary Sub-sector was underway, with a total of 4,360 promotion posts of Senior Education Assistants (SEAs) salary scale U6 advertised by the Commission.

The Higher Education Vote function facilitated the inter-university council, supported research in public universities under AICAD programme. Under the Skills Development Vote Function, the BTVET Act, 2008 was launched, classroom blocks and hostels constructed, instructional materials procured, & electricity installations made in various institutions. The Directorate of Education Standards inspected 542 primary, secondary, & BTVET institutions, trained 53 inspectors, and enrolled pre-service teachers.

Table S2.1: Past and Medium Term Key Sector Output Indicators*

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
Vote: 013 Ministry of Education and Sports						
<i>Vote Function:0701 Pre-Primary and Primary Education</i>						
No. of instructional Materials Purchased and distributed	168,000	168,000	168,000	168,000	176,400	176,400
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>26.23</i>	<i>N/A</i>	<i>16.22</i>	<i>14.81</i>	<i>19.02</i>
<i>Vote Function:0702 Secondary Education</i>						
No. of Science kits provided to Secondary Schools	64	414	94	1092	1092	1200
No. of students enrolled in USE schools	346,680	531,925	316,582	736,567	807,895	807,895
No. of Seed secondary schools built	N/A	41	39	0	0	0
No. of existing secondary schools renovated or expanded	4	5	5	2	60	60
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>138.52</i>	<i>N/A</i>	<i>233.00</i>	<i>235.71</i>	<i>262.03</i>
<i>Vote Function:0703 Special Needs Education, Guidance and Counselling</i>						
No. of National Placement Exercises conducted for P.7 and S.4 leavers		400,000;100,000	337,780;118,269	450,000;150,000	500,000;200,000	500,000;200,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>0.50</i>	<i>0.72</i>	<i>0.29</i>	<i>0.82</i>	<i>0.82</i>	<i>1.07</i>
<i>Vote Function:0704 Higher Education</i>						
No. of students admitted to public and other tertiary institutions	27,00	25,000	25,000	26,000	27,000	28,000
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>6.33</i>	<i>3.70</i>	<i>1.53</i>	<i>10.70</i>	<i>9.70</i>	<i>6.90</i>
<i>Vote Function:0705 Skills Development</i>						
Number of students sponsored	20,200	20,250	20,250	21,000	21,500	21,500
No. of candidates assessed	N/A	1500	1073	1600	1600	1600
Number of hostels, classrooms and workshops	4	3	2	6	8	8
<i>Cost of Vote Function Services (US\$ bn)</i>	<i>N/A</i>	<i>40.39</i>	<i>N/A</i>	<i>43.04</i>	<i>28.62</i>	<i>45.37</i>

Sector: Education

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
Vote Function:0706 Quality and Standards						
No. of tstudent teachers enrolled in PTCs and NTCs	24,844	24,989	23,033	24,989	26,000	27,500
No. of schools/institutions inspected (700, 200 ,600) (Primary, Secondary, BTVET)		(400, 3000,700)	(433,32,77)	(0, 2000,600)	(0, 2000, 600)	(0, 2000, 600)
No. of teachers & stakeholders triained through the Outreach programme	124,560	129,000	129,000	129,000	129,000	129,000
No. of Facilities renovated and constructed in NTCs and PTCs		13 PTCs	13 PTCs	13 PTCs	15 PTCs	15 PTCs
Cost of Vote Function Services (US\$ bn)	10.66	17.96	7.34	39.70	40.25	44.89
Vote Function:0707 Physical Education and Sports						
Cost of Vote Function Services (US\$ bn)	0.96	1.79	0.80	1.79	2.89	3.14
Vote Function:0749 Policy, Planning and Support Services						
Education abstract produced	5	5	1	5	5	5
Cost of Vote Function Services (US\$ bn)	10.27	9.58	4.94	7.56	8.06	9.88
Cost of Vote Services (US\$ Bn)	N/A	238.9	N/A	352.8	340.9	392.3
Vote: 111 Busitema University						
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>						
Cost of Vote Function Services (US\$ bn)	0.00	8.33	3.70	5.95	6.02	7.22
Cost of Vote Services (US\$ Bn)	0.0	8.3	3.7	6.0	6.0	7.2
Vote: 132 Education Service Commission						
<i>Vote Function:0752 Education Personnel Policy and Management</i>						
Cost of Vote Function Services (US\$ bn)	2.73	3.17	1.40	3.17	3.20	3.82
Cost of Vote Services (US\$ Bn)	2.7	3.2	1.4	3.2	3.2	3.8
Vote: 136 Makerere University						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Cost of Vote Function Services (US\$ bn)	N/A	59.25	N/A	58.47	56.18	64.06
Cost of Vote Services (US\$ Bn)	N/A	59.3	N/A	58.5	56.2	64.1
Vote: 137 Mbarara University						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Cost of Vote Function Services (US\$ bn)	N/A	7.55	3.58	11.42	11.39	13.56
Cost of Vote Services (US\$ Bn)	N/A	7.6	3.6	11.4	11.4	13.6
Vote: 138 Makerere University Business School						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Cost of Vote Function Services (US\$ bn)	6.01	6.05	2.56	6.05	6.19	7.33
Cost of Vote Services (US\$ Bn)	6.0	6.0	2.6	6.0	6.2	7.3
Vote: 139 Kyambogo University						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Cost of Vote Function Services (US\$ bn)	15.61	15.63	7.60	16.69	19.53	22.85
Cost of Vote Services (US\$ Bn)	15.6	15.6	7.6	16.7	19.5	22.8
Vote: 140 Uganda Management Institute						
<i>Vote Function:0751 Delivery of Tertiary Education</i>						
Cost of Vote Function Services (US\$ bn)	0.41	0.43	0.21	0.43	0.43	0.51
Cost of Vote Services (US\$ Bn)	0.4	0.4	0.2	0.4	0.4	0.5
Vote: 149 Gulu University						
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>						
Cost of Vote Function Services (US\$ bn)	5.62	6.94	N/A	7.98	10.35	11.88
Cost of Vote Services (US\$ Bn)	5.6	6.9	N/A	8.0	10.4	11.9

Sector: Education

Vote Function Key Output Indicators and Costs:	2007/08 Outturn	2008/09 Approved Plan	Half 1 Outturn	MTEF Projections		
				2009/10	2010/11	2010/12
Vote: 500 501-850 Local Governments						
<i>Vote Function:0781 Pre-Primary and Primary Education</i>						
No. of pupils benefiting from UPE	6,672,523	6,700,000	6,899,267	6,912,547	7,258,174	7,258,174
No. of teachers paid salaries	129,000	130,630	125,196	130,630	131,000	131,000
SFG classrooms constructed (and Latrine Stances)	826	748	2	2187 latrines	560	560
<i>Cost of Vote Function Services (US\$ bn)</i>	388.85	417.03	197.16	417.04	434.75	504.18
<i>Vote Function:0782 Secondary Education</i>						
No Teaching (and non teaching staff paid)	21,724	20,562	21,724	21,724	21,724	21,724
<i>Cost of Vote Function Services (US\$ bn)</i>	103.03	117.70	54.96	117.70	123.59	142.12
<i>Vote Function:0783 Skills Development</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>	15.52	18.35	7.70	18.35	19.17	22.15
<i>Vote Function:0784 Education & Sports Management and Inspection</i>						
<i>Cost of Vote Function Services (US\$ bn)</i>				0.00	0.00	0.00
Cost of Vote Services (US\$ Bn)	507.4	553.1	259.8	553.1	577.5	668.5
Cost of Sector Services (US\$ Bn)	N/A	899.3	N/A	1,016.1	1,031.7	1,192.0

* Table S5.1 at the end of this section provides more details of outputs planned for 2009/10 and achievements in the first half of 2008/09

2009/10 Planned Outputs

In the coming FY2009/2010, the sector expects to continue with the operation Laroo School for war affected children in Gulu where a total of about 400 children are expected to be enrolled. The vote will also continue the paying allowances to 1045 teachers in Hard to Reach areas.

Regarding infrastructure development under USE, the following areas will be prioritised:

- (i) Completion and expansion of seed secondary schools (8 classrooms and a science laboratory)
- (ii) Provision of additional classrooms in 60 over enrolled secondary schools
- (iii) Construction of 15 new secondary schools in sub-counties without any form of secondary schools.

The student bursary scheme will continue for the needy but bright students who'll be in their final year as USE transcends into the fourth cycle and IDP fees be paid. Under ADB III, 6 traditional secondary schools and 6 existing seed secondary schools are to be rehabilitated and expanded. ADB IV (quality improvement for PPET) targeting 42 centers of excellence, expansion of 15 seed secondary schools and 12 new seed secondary schools is to commence. In the bid to enhance the teaching of science, the Sector intends to prioritize the provision of 5 science kits to each of the 1352 USE participating schools.

The Special Needs Education allocation for FY 2009/10 will be towards placement of students, for special schools/units, and for the ERTV unit.

The Higher Education Vote function will continue to support research through contribution to AICAD.

The Skills Development Function is targeting emphasis on compiling staffing gaps basing on the public service staff establishment.

The DES will continue enrolling pre-service students and develop and implement Secondary Teacher Development Management Systems (STDMS); Developing and operationalise a Certificate course in Teacher Education Proficiency for NTC administrators and lecturers

Medium Term Plans

Under Primary Education, the sector plans to improve quality by provision of instructional materials, sanitation facilities, reduction of teacher absenteeism, and enhancement of inspection in schools.

Sector: Education

On improving access to quality secondary education, the sector will construct schools in sub-counties without any secondary school, provision of instructional materials, sanitation facilities and capitation grants and initiating the curriculum review process.

Regarding quality improvement in BTVET, the sector plans to recruit instructors, provide a BTVET in every district, strengthening the Directorate of Industrial Training & implementation of the BTVET Act, 2008. The sector also plans to improve quality in Teacher colleges by rehabilitation and equipping of NTCs & PTs as well as recruitment of 90 instructors & 40 managers.

To improve access and quality of education in Universities, the sector will enhance salaries, provide equipment and teaching materials, kick-start a constituent college of Makerere at Kigumba for Petroleum Engineering, and operationalisation of the Loan Scheme.

With respect to Quality physical education and sports, the sector will support national teams participating in regional and international engagements.

(ii) Plans to Improve Sector Performance

The following are the key policy actions to address the key sector performance issues;

To address inadequate infrastructure in education institutions, in particular sanitation in primary schools and accommodation in vocational and tertiary institutions the sector plans to construct a secondary school in every subcounty without any form of USE school, expand the over enrolled secondary schools, and for FY 2009/10 allocate the entire SFG funds to sanitation facilities based on latrine stance ratios.

Educational institutions are poorly equipped and have inadequate instructional materials. The sector plans to address this issue by providing an initial stock of text books, science equipment and chemicals to all USE schools (Government and Private) and ensuring that 8% of the primary non-wage budget is spent on instruction materials.

To address poor motivation of teachers and instructors across all levels of education, particularly in hard to reach areas the sector plans to review the Teachers' Scheme of Service to ensure it is undertaking its motivational role, through a sample based assessment across all educational tiers. This will specify hard to reach and stay areas/schools.

The issue of Weak enforcement of education quality standards, particularly at primary and secondary levels will be addressed by ensuring that part of the inspection resources are spent on facilitating School Management Committee functionality, evaluating the release and accountability system of the inspection mechanism and consideration is being made to create a conditional grant and reducing the curriculum from 42 to 24 subjects where the school will chose 14 subjects.

Table S2.2: Specific 2009/10 Actions and Medium Term Strategy to Improve Sector Performance

2009/10 Planned Actions:	MT Strategy:	Responsible Vote and Vote Function:
Sector Performance Issue:	Education institutions infrastructure is inadequate, in particular sanitation in primary schools and accommodation in vocational and tertiary institutions	
Allocate entire SFG allocation to on sanitation facilities based on latrine stance ratios.	Review SFG allocation formula to determine priority areas.	500 501-850 Local Governments <i>07 31 Pre-Primary and Primary Education</i>
Provide additional facilities to 442 over enrolled secondary schools, expand 64 over enrolled seed secondary schools and construct 15 new seed secondary schools	Expand 442 over enrolled secondary schools Construct additional Classrooms in 442 over enrolled secondary schools. Expand 64 seed secondary schools and construct 15 new seed secondary schools in subcounties without any form of USE school.	013 Ministry of Education and Sports <i>07 22 Secondary Education</i>

Sector: Education

Sector Performance Issue: Educational institutions are poorly equipped and have inadequate instructional materials		
Provide an initial stock of text book, science equipment and chemicals to all USE schools (Government and Private)	Ensure that 10% of the non wage recurrent secondary budget is spent on instruction materials.	013 Ministry of Education and Sports 07 02 Secondary Education
Ensure 8% of the primary non wage primary budget is spent on instruction materials.	Maintain ring fenced levels in line with inflation.	013 Ministry of Education and Sports 07 01 Pre-Primary and Primary Education
Sector Performance Issue: Poor motivation of teachers and instructors across all levels of education, particularly in hard to reach areas		
Review the Teachers' Scheme of Service to ensure it is undertaking its motivational role, through a sample based assessment across all educational tiers . This will specify hard to reach and stay areas/schools.	Adopt the recommendations of the study into a feasible time bound policy that will lobby for changes in remuneration, specifically in hard to reach areas.	132 Education Service Commission 07 52 Education Personnel Policy and Management
Sector Performance Issue: Weak enforcement of education quality standards, particularly at primary and secondary levels		
Apply the independent accessors model and procure transport and computers for inspectors	Ensure management and monitoring of Local Government Education Departments	500 501-850 Local Governments 07 81 Pre-Primary and Primary Education
Ensure a part of the inspection resources are spent on facilitating SMC functionality. Evaluate the release and accountability system of the inspection mechanism and consider the creation of a conditional grant.	Based on findings, develop a conditional grant for inspection and maintain ringfenced level for SMCs.	013 Ministry of Education and Sports 07 06 Quality and Standards
Begin use of double shift method and redeploy 35 +2 formula (35 students to a teacher with an addition of 2 administrators). Reduce curriculum from 42 to 24 subjects where the school will chose 14 subjects.	Evaluate the reforms over the medium term and review the policy.	013 Ministry of Education and Sports 07 02 Secondary Education
Review the hardship criteria and payment method in a consolidated report.	Increase hardship allowances for primary teachers based on the findings of the report.	013 Ministry of Education and Sports 07 01 Pre-Primary and Primary Education

(iii) Off-Budget Activities

The Sector has off-budget funding from the Royal Netherlands Government and Irish Aid. The funding under the Royal Netherlands Embassy will influence the achievement of better pupil text book ratios. A total of 22 districts will be provided with Thematic Curriculum materials for P1 and P2 at a ratio of 1.1 for Mathematics and English. Funding under Irish will influence the completion of the Curriculum Review process which is crucial for quality education.

The sector's impact on the the populace is also improved by enrollments and participation by the private sector. For instance, there are 3,250 pre-primary, 17,807 primary, 4,446 secondary, 537 BTVET, 49 PTCs & 27 Tertiary institutions. These all improve on the coverage of the education services delivery.

(iv) Contributions from other Sectors

The Sector wide ministries that directly contribute to achievement of the Sector objectives are Ministry of Public Service and Ministry of Local Government.

The Ministry of Local Government through the Chief Administrative Officers pays salaries on our behalf and also releases UPE Grants and supervises the provision of Primary Education. Their action greatly affects the achievement of access indicators, motivation and retention of teachers. Ministry of Public Service is critical in the area of motivation and retention of teachers through the function of determining salaries and access teachers on the payroll.

(v) The Impact on Sector Outcomes and the Achievement of Sector Objectives

Sector: Education

The major Sector output includes among others, payment of capitation for 6,899,267 primary pupils, 316,582 for secondary school students, wages for 125,196 primary and 21,724 secondary teachers. Outputs under primary will contribute sustaining the access indicator NER of 93% (95.3% boys and 91.4% girls) while capitation at Secondary will increase transition to Secondary to 70%. Payment of wages for primary will help the Sector achieve an average pupil teacher of 53:1, while classroom construction will sustain the Pupil Classroom Ratio at 77:1. Outputs under the inspection vote will help the Sector reduce on absenteeism of teacher and largely impact on the quality of education.

For the sector to improve the outcome indicators (numeracy, literacy and pass rates) the following initiatives will be undertaken: Provision of instructional materials, intensify inspection of schools to reduce pupil and teacher absenteeism, implementation of thematic curriculum to improve literacy and numeracy competences

Table S2.3: Current Status and Future Forecasts for Sector Outcome Indicators

Outcome Indicator	Baseline	Medium Term Forecast
Numeracy Rates for P3 and P6	(44.8%, 41.4%) (2007/08)	(51.9%, 47.9%) (2010/11)
Literacy Rates at P3 and P6	(45.5%, 49.6%) (2007/08)	(52.7%, 57.4%) (2010/11)
No. (and %) of Students graduating from Tertiary Institutions	19,213 (86.5%) Male, 13,740 (41.7%) Female (2006/07)	22,912 (57%) Male, 17,021 (43%) Female (2010/11)
No. (and %) of Pupils/students Passing Primary and Secondary Examinations in Government aided schools	362,603 (86.5%), 180,272 (95.2%) (2007/08)	384,967 (88%), 239,942 (96%) (2010/11)

S3 Proposed Budget Allocations for 2009/10 and the Medium Term

This section sets out the proposed sector budget allocations for 2009/10 and the medium term, including major areas of expenditures and any notable changes in allocations.

(i) The Total Budget over the Medium Term

The sector's budget has increased by 13% from FY 2008/09 to 2009/2010 and is projected to grow thereafter by 17% over the medium term i.e 2009/10-2011/12. Major increases are due to increased GoU funds for USE capitation grants and donor support (IDA, ADB III and ADB IV) towards expansion of infrastructural facilities for USE.

(ii) The major expenditure allocations in the sector

The major sector budget shares by vote function for FY 2009/10 are; Pre-Primary and Primary Education 49.9%; Secondary 40.4%, Skills Development 7.1%; Quality and Standards 4.6%. These reflect a proactive approach towards addressing the specific sector performance issues like inadequate infrastructure in Primary, secondary schools as well as accommodation for vocational & tertiary institutions; weak enforcement of education quality standards particularly at primary & secondary levels.

(iii) The major planned changes in resource allocations within the sector

In the medium term, resources will begin to shift towards instructional materials for primary and secondary, construction and expansion of secondary schools and rehabilitation and re-equipping of BTVET Institutions. The Sector also proposes to allocate resources to kick-start the Loan Scheme.

Specifically, secondary capitation is increasing from the current shs.38.5bn to shs.77.20bn on account of a new cohort of senior one in 2009. The headcount results are still awaited.

Other substantial allocation changes reflected between 2008/09 & 2009/10 arise from the re-alignment of subsectors/programs across Vote Functions. E.g NCDC, PTC Wage, & UNEB were moved from the Pre-Primary & Primary VF to Quality & Standards VF. Further to this, the NCDC subvention was increased to accommodate the wage requirement for 96 staff while UNEB budget was also increased to accommodate the upward revision of both UPE & USE examination fees by shs. 2,000/= from shs.10,000/= to shs. 12,000/= and by shs. 5,700/= from shs.57,000/= to shs. 62,700/=respectively.

Sector: Education

Table S3.1: Past Expenditure and Medium Term Projections by Vote Function

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	N/A	26.23	N/A	16.22	14.81	19.02
0702 Secondary Education	N/A	138.52	N/A	233.00	235.71	262.03
0703 Special Needs Education, Guidance and Counselling	0.50	0.72	0.29	0.82	0.82	1.07
0704 Higher Education	6.33	3.70	1.53	10.70	9.70	6.90
0705 Skills Development	N/A	40.39	N/A	43.04	28.62	45.37
0706 Quality and Standards	10.66	17.96	7.34	39.70	40.25	44.89
0707 Physical Education and Sports	0.96	1.79	0.80	1.79	2.89	3.14
0749 Policy, Planning and Support Services	10.27	9.58	4.94	7.56	8.06	9.88
Total for Vote:	N/A	238.9	N/A	352.8	340.9	392.3
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	0.00	8.33	3.70	5.95	6.02	7.22
Total for Vote:	0.0	8.3	3.7	6.0	6.0	7.2
Vote: 132 Education Service Commission						
0752 Education Personnel Policy and Management	2.73	3.17	1.40	3.17	3.20	3.82
Total for Vote:	2.7	3.2	1.4	3.2	3.2	3.8
Vote: 136 Makerere University						
0751 Delivery of Tertiary Education	N/A	59.25	N/A	58.47	56.18	64.06
Total for Vote:	N/A	59.3	N/A	58.5	56.2	64.1
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	N/A	7.55	3.58	11.42	11.39	13.56
Total for Vote:	N/A	7.6	3.6	11.4	11.4	13.6
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	6.01	6.05	2.56	6.05	6.19	7.33
Total for Vote:	6.0	6.0	2.6	6.0	6.2	7.3
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	15.61	15.63	7.60	16.69	19.53	22.85
Total for Vote:	15.6	15.6	7.6	16.7	19.5	22.8
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	0.41	0.43	0.21	0.43	0.43	0.51
Total for Vote:	0.4	0.4	0.2	0.4	0.4	0.5
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	5.62	6.94	N/A	7.98	10.35	11.88
Total for Vote:	5.6	6.9	N/A	8.0	10.4	11.9

Sector: Education

	2007/08 Outturn	2008/09		MTEF Budget Projections		
		Approved Budget	Half 1 Outturn	2009/10	2010/11	2011/12
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	388.85	417.03	197.16	417.04	434.75	504.18
0782 Secondary Education	103.03	117.70	54.96	117.70	123.59	142.12
0783 Skills Development	15.52	18.35	7.70	18.35	19.17	22.15
0784 Education & Sports Management and Inspection				0.00	0.00	0.00
Total for Vote:	507.4	553.1	259.8	553.1	577.5	668.5
Total for Sector:	<i>N/A</i>	<i>899.3</i>	<i>N/A</i>	<i>1,016.1</i>	<i>1,031.7</i>	<i>1,192.0</i>

S4: Sector Challenges for 2009/10 and the Medium Term

This section sets out the major challenges the sector faces in 2009/10 and the medium term which the sector has been unable to address in its spending plans.

The sector faces many challenges which arise from the different sub sector as stated below;

The challenges in the Primary subsector in the medium term are as follows; - Most of the sanitary facilities built in schools have filled up hence the sector has to find funds to replace the filled sanitary facilities. The total budget allocation for the SFG Grant for FY 2009/10 is Shs 21.71bn o/w 16.4 is proposed for sanitation facilities. However the need for other facilities remains.

With regards to the secondary sub-sector its faces challenges of; Capitation grant provided in the budget is not adequate to sustain student numbers in USE at a unit cost of shs 41,000 for government and shs 47,000 for private schools because a shortfall of shs.26 bn exists in budget for FY 2009/10. The other medium term challenge of the sector will be to sustain increase access without compromising quality also the Curriculum review process which is the basis for all efficiency intervention is not funded.

The BTVET sub sector the faces challenges in regards to Inadequate resources for rehabilitation and equipping existing BTVET institutions. Inadequate resources to construct new BTVET institutions where they do not exist, Poor image of the BTVET sector due to poor facilities. Capitation to UGAPRIV institutions under the UPPEP programme should be increased from the unit cost of 68,000/= per student/term to 150,000/=.

Inadequate development resources for universities to support current capital development demands. Delayed development of unit costs for Public Universities to guide resource allocation. Slow implementation of measures to address financial and managerial irregularities in Public Universities causing wastage of resources. .

Administration faces challenges in the medium term of, the sector requires resources for construction of an office block for the Ministry to accommodate the new staff structure and departments

S5: Details of Key Vote Function Outputs Planned for 2009/10

This table below sets out the key outputs under every vote function achieved in the first half of 2008/09 and planned for 2009/10.

Table S5.1: Past and 2009/10 Planned Outputs from Sector Expenditures

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09	2009/10
		Half 1 Actual Spending and Outputs Achieved	Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070101	Prepare and produce the Gender	Draft in place. Prepared ECD	Final Policy in place.

Sector: Education

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Policies, laws, guidelines, plans and strategies	in Education Policy, Prepare ECD guidelines	guidelines	Disseminate ECD policy guidelines to 5500 stakeholders in 50 districts
Output: 070102 Instructional Materials for Primary Schools	168,000 curriculum materials procured and distributed	168,000 curriculum materials procured and distributed	168,000 curriculum materials procured and distributed
Output: 070103 Monitoring and Supervision of Emergencies and Hard to Reach Areas	1650 schools inspected, 17 Construction supervision visits	355 schools visited, 9 Construction supervision visits	1650 schools inspected, 15 Construction supervision visits
Output: 070104 Support Supervision to Pre-Primary and Primary Education	8 inspections visits to Hard-to-reach areas	4visits to Hard-to-reach areas	28 to Hard-to-reach areas
Output: 070105 Support to war affected children in Northern Uganda	700 pupils enrolled and supported in Laroo Boarding P/S for the traumatised, 70,000 pupils benefiting from WFP	270 pupils enrolled and supported, 68,500 pupils benefiting from WFP	700 pupils enrolled and supported, 70,000 pupils benefiting from WFP
Output: 070106 Gender mainstreaming in education	2500 gender policies and guidelines produced	2500 gender policies and guidelines produced	1800 gender policies and guidelines produced
Output: 070151 Assessment of Primary (PLE)	Examine and mark all students sitting for PLE	463,631students sitting for PLE	480,000 students sitting for PLE
Output: 070152 Pupil Identification Numbers	2000 children assigned PINs, Pupils report cards procured	1000 children assigned PINs and Pupils report cards, 1million record cards procured	2000 children assigned PINs and Pupils report cards, 2million record cards procured
Output: 070153 General supplies	N/A	N/A	N/A
Output: 070154 Support to Teachers in Hard to Reach Areas	1045 teachers paid and retained in hard-to reach areas, 44 schools supplied with assorted farm tools /implements, 31,040 tree seedlings supplied to 44 schools	1045 teachers paid and retained in hard-to reach areas, 22 schools supplied with assorted farm tools /implements, 68 schools mobilised for supply of tree seedlings	1055 teachers paid and retained in hard-to reach areas, 24,000 tree seedlings supplied to 20 schools
Output: 070172 Buildings & Other Structures	748 classrooms renovated /reconstructed in emergency areas, 17 non residential buildings for the dillapidated school structures	2 classrooms renovated /reconstructed in emergency areas, 9 schools being worked on	600 classrooms constructed in emergency areas, rehabilitation and construction of dilapidated schools
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 26.23	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 16.22
<i>Vote Function:0702 Secondary Education</i>			
Output: 070201 Policies, laws, guidelines plans and strategies	Develop and disseminate guidelines to operationalise the Education Act 2008, Develop and disseminate guidelines on teacher depolymnt and utilisation.	The Education Act 2008 approved, Road map for teacher deployment and utilisation in place.	Produce and distribute guidelines to operationalise the Education Act 2008. Develop a system of teacher deployment and utilisation.

Sector: Education

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 070202 Instructional Materials for Secondary Schools	Provide initial stock of textbooks and instructional materials to all USE schools (government and private), to a ratio of 1:10. Provide 1,232 science kits to all USE schools (government and private),	Provided initial stock of textbooks and instructional materials to all USE schools (govt & private), to a ratio of 1: Provide 32 science kits to all USE schools (government and private),	to provide initial stock of textbooks and instructional materials to all USE schools (government and private), to a ratio of 1:4. To provide 320 science kits to all USE schools (government and private),
Output: 070203 Monitoring and Supervision of Secondary Schools	Monitor, supervise and support 916 government and 3400 private secondary schools	Monitored 346 government and 413 private schools implementing USE	To provide monitoring and support supervision to 570 government and 523 private schools
Output: 070204 Training of Secondary Teachers	Train 150 Headteachers and 150 Board of Governors, Train 550 science and mathematics teachers	Train and sensitize 428 Headteachers and 240 Board of Governors for private schools, Trained 417 science and mathematics teachers	Organise one National Headteachers workshop, Train 550 science and mathematics teachers
Output: 070251 Secondary Grant Support	Payment of USE capitation grants to all beneficiary students in government and private schools.	Paid USE grants to 315,195 totalling to 22.7bn covering term II and III 2008.	To pay USE grants to 600,000 students in government and private schools.
Output: 070252 Bursaries for Secondary Students	Support 3618 needy and bright students, Support 17500 students whose parents live in IDP camps	Paid bursaries grants to 1809 needy and bright students, Paid grants to 8010 students whose parents live in IDP camps	Support 3618 needy and bright students, Support 17500 students whose parents live in IDP camps
Output: 070272 Buildings & Other Structures	Construct non residential building in sub-counties without any form of secondary school and those that are over-enrolled	Completed phase two civil works in 39 seed secondary schools, provided additional classrooms to 17 over-enrolled secondary schools under development of secondary projects, Constructed 24 seed secondary schools and 1 school for the deaf under ADB III	Completion of 39 seed secondary secondary schools and provision of additional classrooms to 60 overenrolled secondary schools, under development of secondary projects, Expand 6 existing seed secondary schools & 6 traditional, 60 low cost teachers' houses
<i>Cost of Vote Function Services</i>	<i>US\$ Bn: 138.52</i>	<i>US\$ Bn: N/A</i>	<i>US\$ Bn: 233.00</i>
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
Output: 070301 Policies, laws, guidelines, plans and strategies	Develop policies, strategies and plans on Guidance & Counselling in SNE	Draft policy on Career Guidance and SNE in place	Develop policy on Career Guidance and SNE and strategy on Guidance and Counselling service delivery
Output: 070302 Carry out advocacy, sensitisation and information dissemination on G&C/SNE	Conduct 10 career talks in 10 schools and one newspaper articles in the New Vision. Conduct 5 radio programmes on placement of students	Conducted 3 career talks in 3 schools, held 2 talkshows on FM stations. One article was also run in the New Vision Newspaper.	Hold one National Annual Career Fair to avail information on Career, education and training opportunities to students, parents and the general public.

Sector: Education

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 070303 Monitoring and Supervision of Special Needs Facilities	Conduct supervision and monitoring to schools;	Carried out supervision and monitoring in all the Core PTCs and the districts that are affected by the war psychosocial programmes and G&C in primary schools; Conducted supervision and monitoring in the districts in the West Nile, North & East		Continue to monitor and offer support supervision to schools and districts. 80 schools both primary and post primary will be visited in 20 districts, including 5 municipalities.	
Output: 070304 Student Admissions	N/A	N/A		N/A	
Output: 070351 Special Needs Education Services	N/A	N/A		N/A	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.72</i>	<i>US\$ Bn:</i>	<i>0.29</i>	<i>US\$ Bn: 0.82</i>
<i>Vote Function:0704 Higher Education</i>					
Output: 070401 Policies, guidelines to universities and other tertiary institutions	Hamonise sub-sector reports, support 15 University Councils and Similar Institutions	Visitation report approved by cabinet and is before Parliament Condition of staff is being harmonised, 15 University Councils and Similar Institutions supported		Hamonise sub-sector reports, 15 support University Councils and Similar Institutions	
Output: 070403 Admissions to Higher Instutions of learning	25,000 students admitted to public and other tertiary institutions	25,000 students admitted to public and other tertiary institutions		26,000 students admitted to public and other tertiary institutions	
Output: 070451 Support establishment of constituent colleges of public universities	N/A	N/A		N/A	
Output: 070452 Support to African Institute for Capacity Development (AICAD)	Co-ordinate bi-lateral relations between Uganda and various organisations and countries on education and manage scholarship	Reports of the AICAD and IUCEA meetings protocol signed between uganda and Cuba and Russia on education 84 students on IUCEA exchange and top up of 284 students abroad		Co-ordinate bi-lateral relations between Uganda and various organisations and countries on education and manage scholarship	
Output: 070453 Research in Public Universities and staff development for Phds	N/A	N/A		N/A	
Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (NCHE)	inspect and license applying universities, accredit programmes in higher education institutions, carry out internal and external evaluation of 8 universities, carry out research & dissemination of information	2 universities granted charters,3 tertiary institutns granted provisional licences, 1 institutn granted letter of interim authority, 17 prog accredited, 6 universities completed internal evaluatin, data collection and writing of higher education underway		Train managers, council members in leadership of higher education institutions, carry out external evaluation of universities	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>3.70</i>	<i>US\$ Bn:</i>	<i>1.53</i>	<i>US\$ Bn: 10.70</i>
<i>Vote Function:0705 Skills Development</i>					
Output: 070501 Policies, laws, guidelines plans and strategies	Finalising the BTVET Act, examination/industrial allowances to students and payment of staff	Finalised the BTVET Act, Paid for examination/industrial allowances to students and		Preparation of BTVET strategy, pay for examination/industrial allowances to students and	

Sector: Education

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
	salaries and wages, Issue assorted circulars spelling out policies and new trends in education	payment of staff salaries and wages.	payment of staff salaries and wages, Issue assorted circulars spelling out policies and new trends in education
Output: 070502 Training and Capacity Building of BTVET Institutions	Carry out retraining courses to staff in the 28 Health Training Institutions, 16 Departmental Training Institutions 40 Instructors at Nakawa VTI, Procure assorted training materials for CPs and Farm Schools	Two workshops held, one for heads of health training institutions and one for heads of technical institutions, 45 instructors trained, assorted training materials & textbooks for 12 BTVET institutions	Workshops for all 135 BTVET heads of institutions and their deputies in various MOES policies, Carryout training 90 Instructors and 40 Managers at Nakawa VTI, Procure assorted training materials for 12 Community Polytechnics and 3 Farm Schools
Output: 070503 Monitoring and Supervision of BTVET Institutions	Carry out monitoring of works and usage of funds in 28 Health Tr. Instns, 16 Departmental Tr. Instns	Monitored and supervised 18 Instns, 12 Departmental Tr. Instns	Carry out monitoring of works and usage of funds in 28 Health Tr. Instns, 16 Departmental Tr. Instns
Output: 070504 Capitation grants	Process grants for 2,750 students for colleges at a rate of 1,500/= per/stdt/day; and 2,176 stdts, of Tech Institutes at a rate of 1,500/= per stdt/day, -Process grants for 5,183 (Yr. 2 and 3) UPPET students	Processed grants for 2,750 students for colleges at a rate of 1,500/= per/stdt/day; and 2,176 stdts, of Tech Institutes at a rate of 1,500/= per stdt/day, -Process grants for 5,183 (Yr. 2 and 3) UPPET students	Process grants for 2,750 students for colleges at a rate of 1,500/= per/stdt/day; and 2,176 stdts, of Tech Institutes at a rate of 1,500/= per stdt/day, -Process grants for 5,183 (Yr. 2 and 3) UPPET students
Output: 070552 Assessment of Health Workers	Facilitate conducting of examinations for students in health training institutions and recruitment of students to health training institutions Carry out interviews and verification of admitted students.	Printed examinations, conducted examinations, paid examiners and procured of assorted stationery. Conducted interviews for students entering health training institutions.	Printing of examinations, conducting of examinations, payment of examiners and procurement of assorted stationery. Carry out recruitment of students to health training institutions.
Output: 070553 Assessment and Profiling of Industrial Skills (DIT)	Payment for Assorted recurrent activities, meetings and salaries for DIT staff, inspect & accredit 50 instns as assesment centers, assess & certify 1,500 candidates	Paid for Assorted recurrent activities, meetings and salaries for DIT staff, 30 training instns inspected & accredited,	Payment for Assorted recurrent activities, meetings and salaries for DIT staff,
Output: 070554 Health Worker Trainers' Allowance	N/A	N/A	N/A
Output: 070572 Buildings & Other Structures	Carryout construction of 10 workshops, 8 classrooms, 1 library, 1 sickbay, 3 kitchens, 4 dormitories at 10 BTVET Institutions and 48 BTVET P7 Enrolling institutions	Rehabilitated Kakira CP, Tororo TI, Constructed workshops at Iyolwa TS, Administration Block UCC Soroti, Rehabilitated Mulago Paramedical Schools, National Meteorological, Fisheries Training, Lugogo and Nakawa VTI & 8 BTVET P7 Enrolling institutions	Carryout construction workshops in 20 institutes, classrooms in 18 institutes, libraries in 2 colleges, dormitories in 6 institutes, 1 dinning hall & 48 BTVET P7 Enrolling institutions

Sector: Education

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 070575 Vehicles & Other Transport Equipment	Procure assorted equipment and vehicles to BTJET instns and carry out necessary repairs on 2 project vehicles	Procured 3 double-cabin vehicles to 3 BTJET instns	Procure assorted equipment and 9 vehicles to BTJET instns and carry out necessary repairs on 2 project vehicles
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 40.39	<i>US\$ Bn:</i> N/A	<i>US\$ Bn:</i> 43.04
<i>Vote Function:0706 Quality and Standards</i>			
Output: 070601 Policies, laws, guidelines, plans and strategies	Two-year probation curriculum and the PTE general tutors guide, PTE curriculum, syllabi, Guide to tutors for all subjects devised. student modules designed. Orient P3 teachers on the new curriculum. Developing 2 guidelines on ECD/TE.	The PTE general tutors guide was drafted. The PTE syllabi was drafted for 15 subjects. inal Draft of the PTE curriculum students modules produced. Oriented P3 teachers on the new curriculum. 2 guidelines on ECD/TE developed.	Induct CCTs to implement the probation curriculum. Train PTC tutors to implement the revised PTE curriculum; ECD Training framework and curricular. Orient P4 teachers on the curriculum. Developing 2 guidelines on ECD/TE.
Output: 070602 Curriculum Training of Teachers	Training of 132,920 teachers on curriculum, supervising of 129,000 teachers, enrolling of 24,989 student teachers in PTCs and NTCs	127,920 teachers trained on curriculum, 124,000 teachers supervised, 23,033 student teachers enrolled in PTCs and NTCs	Training of 132,920 teachers on curriculum, supervising of 129,000 teachers, enrolling of 24,989 student teachers in PTCs and NTCs
Output: 070603 Inspection of Primary/Secondary and BTJET Institutions	Inspection of (400,3000,700) primary, secondary, BTJET schools/ institutions. Compiling of inspection reports, supervising of 864 instructor teacher.	432 scools Inspected, 432 inspection reports compiled, 864 teacher instructors supervised.	Inspection of (0,2000,600) primary, secondary, BTJET schools/ institutions. Compiling of 2,600 inspection reports, supervising of 2000 instructor teacher.
Output: 070604 Training and Capacity Building of Inspectors and Education Managers	Training and Capacity Building of Inspectors, Education Managers and local government inspectors (120)	Trained Inspectors, Education Managers and local government officials (52)	Training and Capacity Building of Inspectors, Education Managers and local government inspectors (362)
Output: 070605 Instructional Material Unit	N/A	N/A	N/A
Output: 070651 Training of Primary Teachers (Capitation) and operational cost	Allocate Capitation grants for 24,359 preservice students at PTCs.5000 inservice PTE students. 129,000 teachers trained through outreach activities. Develop/ implement a 1yr certificate for TE proficiency. Recruit PTCs tecahing/ non-teaching staff	16,239 pre service students were enorlled.Enrolled 3089 inservice students. Promotional exams for 8,237 studnets conducted. Recruitment of 215 PTC tutors/non teaching staff. PTC administrators and 976 tutors under went a one yr course in TE Proficiency	Enroll 16,239. Pre service and 5000 inservice students. PTE promotional exams to be conducted. Conduct school practice for final year students. Recrute 198 tutors, teaching and non teaching staff.
Output: 070653 Training of Secondary Teachers and Instructors (NTCs)	Pay capitation grant to 3659 students in NTCs, teaching practise/examination/ living out allowance. NTCs. Developed and operationalise the sec. teacher development management plan; Print 20 multi grade teaching learning gides and 9 teachers manuals	Paid capitation grants for 3075 students in NTCs. Paid teaching practice examination living out allowance to students in NTCs. Draft STDMP enveloped. Six titles of teaching/learnig guides printed.	Pay capitation grant for 3750 NTCs students with science bias.Design and implemet a 1yr certificatae in TE proficiency training for NTCs lecturers and administrators. Develop and implement TDMS for Sec to provide inservice teacher training and support.

Sector: Education

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 070654 Curriculum Development and Training (NCDC)	Pilot P3 curriculum and monitor implementation of P2 curriculum, Roll out P3 curriculum, Develop P4 curriculum,	Piloted P3 curriculum Rolled out P3 curriculum Developed P4 curriculum		Pilot and roll out P4 Develop P5 to P7 curriculum Develop secondary	
Output: 070671 Land	Purchased 25 acres of land for relocation of Shimoni	25 acres of land procured for Shimoni schools		N/A	
Output: 070672 Buildings & Other Structures	Construct facilities in PTCs (7 dormitory blocks) at Butiti, Buhungiro, Padha, Jinja, Kapchorwa, Busikho, Bushenyi, classroom block at Jinja, Kapchorwa, Bundibugyo, Paida. Construction and rehabilitation of phase II facilities at Kabale, Bukindo PTC.	Procurement in progress. Science Laboratory, Library block rehabilitated, sickbay constructed. Principals house and 4 staff houses at window level. Contracts signed and constn is taking place at Lodonga Ngora and Ibanda for 3 semi detached tutors houses		Construct 9 dormitory blocks at Nkokonjeru, Busikho, Kapchorwa, Bundibugyo, Bwera, Jinja, Kamurasi, Kisoro, and kiyoora. 2 classroom block at Nkokonjeru and Rukungiri. Construction of facilities at Shimoni PTC. Rehabilitate facilities in one NTC.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>17.96</i>	<i>US\$ Bn:</i>	<i>7.34</i>	<i>US\$ Bn:</i> <i>39.70</i>
<i>Vote Function:0707 Physical Education and Sports</i>					
Output: 070701 Policies, Laws, Guidelines and Strategies	Drafting of Measurement and evaluation instrument. Discussing guidelines for improving conduct of PES in educational institutions. Draft and discuss principles for amendment of NCS Act. National Physical Education and Sports Strategic Plans developed	M & E draft instrument ready for print. Final Guidelines for improving the conduct of PES in educational institutions. Draft principles for amendment of NCS Act discussed and passed at M & E and SPM. One Physical Education and Sports Plan developed		Finalise the capacity building plan and training manual. Implement capacity building plan. Organise and facilitate dissemination of NPESP. Developing a Monitoring and Evaluation Instrument.	
Output: 070702 Support to National Sports Organisations/Bodies for PES activities	Monitor/coordinate national sports championships. Facilitate national teams to participate in international engagements. Build capacity of host schools/districts to handle national championships. Monitoring/facilitating 32 National Sports Associations	Coordinated 9 national championships. Facilitated 8 teams to international engagement. Built capacity 552 P.E teachers and volunteer coaches. 16 National Sports Associations monitored, facilitated.		Facilitate 35 national sports championships Facilitate 17 teams to international engagement. Build capacity of 400 teachers from ten (10) districts.	
Output: 070703 Management of Sports Associations (NCS)	Draft PES capacity building plan Draft training manuals. Organise capacity building workshops. Undertake sensitisation on NPESP	Draft PES capacity building plan in place. Initiate discussion on the draft training manual. Organised 10 dissemination workshops of the NPESP.		Finalise the capacity building plan and training manual. Implement capacity building plan. Organise and facilitate dissemination of NPESP.	
Output: 070704 Improved management and capacity					
Output: 070705 Sports related Research	Draft terms of reference for the Baseline Survey. Develop instrument to be used in data collection	Draft terms of reference in place. Draft instrument in place.		Survey conducted Survey report in place Survey report disseminated.	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>1.79</i>	<i>US\$ Bn:</i>	<i>0.80</i>	<i>US\$ Bn:</i> <i>1.79</i>
<i>Vote Function:0749 Policy, Planning and Support Services</i>					
Output: 074901 Policy consultation, planning	Prepare and Publish the	Policy Statement for FY 2008/09,		Policy Statement for FY 2009/10,	

Sector: Education

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
and monitoring services	Ministerial Policy Statement for FY 2008/09, Education & Sports Sector Annual Performance Report 2008 Education Review, Medium Term Budget Framework Paper for FY 2008/09, budget estimates for Vote 013 for FY 2008/09.	Education & Sports Sector Annual Performance Report 2008 Education Sector Review, Medium Term Budget Framework Paper for FY 2008/09, budget estimates for Vote 013 for FY 2008/09 prepared	Education & Sports Sector Annual Performance Report 2009 Education Sector Review, Medium Term Budget Framework Paper for FY 2009/10, budget estimates for Vote 013 for FY 2009/10.
Output: 074902 Ministry Support Services	Prepare and compile Ministry final accounts, Disburse funds to Educational institutions, monitoring & expenditure reports, Procurement and disposal of assets and facilities, Recruit, train and confirm staff	Ministry Final Accounts prepared Funds released to Education institutions, Monthly Budget monitoring and expenditure reports prepared. Assets procured and maintained	Prepare and compile Ministry final accounts, Disburse funds to Educational institutions, monitoring & expenditure reports, Procurement and disposal of assets and facilities, Recruit, train and confirm staff
Output: 074903 Ministerial and Top Management Services	Handling Correspondences, Monitor and Supervise sector programmes, Participate in regional, international and in country forums.	Correspondences received and responded to, Sector programmes monitored and supervised. Top Management participated in regional international and country forums	Handling Correspondences, Monitor and Supervise sector programmes, Participate in regional, international and in country forums.
Output: 074904 Education Data and Information	Conduct annual Education/ School Census for 2008; Prepare and publish the Education Statistical Abstract 2008 Conduct Headcount for UPPET in March 2008	Data collected for all sub sectors Education Statistical Abstract 2008 published Head count conducted	Conduct Annual Education/ School census for 2009; Prepare and publish Education Statistical Abstract 2009; Conduct Headcount for UPPET in March 2009
Output: 074905 Financial Management reports and Annual financial statements	13,500 Payment obligations to be processed	9,000 Payment obligations processed	9,000 Payment obligations to be processed
Output: 074951 Support to National Commission for UNESCO Secretariat	Coordination & provision of technical support in UNESCO's fields of competency, Support Education for All (EFA), education for Sustainable Development (ESD), Increase the visibility and capacity of UNATCOM	Human Rights and Peace education Introduced in Schools, EFA goals promoted through Associated Schools Project Network activities, A UNAIDS IATT study to improve the education sector response to HIV/AIDS supported, mainstream Science and Technology	Coordination & provision of technical support in UNESCO's fields of competency, Support Education for All (EFA), education for Sustainable Development (ESD), Increase the visibility and capacity of UNATCOM
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 9.58	<i>US\$ Bn:</i> 4.94	<i>US\$ Bn:</i> 7.56
Cost of Vote Services:	US\$ Bn: 238.9	US\$ Bn: N/A	US\$ Bn: 352.8
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101 Teaching and Training	300 students trained	300 students taught	470 students enrolled
Output: 075102 Community Service	1,500 farmers allocated plots of land in University, HIV/AIDS counselling	1,500 farmers trained, HIV/AIDS sensitisation activities carried out	1,500 farmers to be allocated plots of land in University, HIV/AIDS counselling

Sector: Education

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 075103 Finance, Administration and Students' Welfare	300 students welfare support, meet all employee costs, procurement of goods & services	300 students welfare supported with accomodation & meals representing 40%, 112 employee costs met, 50% of goods & services procured		470 students welfare supported with accomodation & meals, 142 employee costs to be met, goods & services procured	
Output: 075151 Research	10 studies & publications made	None		10 studies & publications made	
Output: 075171 Land	Opening of the University land boundaries and surveying of Namasagali land	45% realised		To complete the process of opening the University land and Namasagali land	
Output: 075172 Buildings & Other Structures	To build Lecture rooms, Laboratories, Kitchen and dinning hall and wash rooms both at Nagongera and Namasagali sites and maintenance of the existing structures	10% achieved		Non residential buildings at both Nagongera and Namasagali sites	
Output: 075175 Vehicles & Other Transport Equipment	To procure 2 vehicles and a tractor with its implements	Bidding process in progress		One vehicle to be procured	
Output: 075179 Other Capital	Development of a Master Plan	Ongoing process		Continue developing the Master Plan	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>8.33</i>	<i>US\$ Bn:</i>	<i>3.70</i>	<i>US\$ Bn:</i> 5.95
Cost of Vote Services:	US\$ Bn:	8.3	US\$ Bn:	3.7	US\$ Bn: 6.0
Vote: 132 Education Service Commission					
<i>Vote Function:0752 Education Personnel Policy and Management</i>					
Output: 075201 Management and Supervision of Education Service Personnel	Recruitment and appointment of 4,000 Teaching and Non- Teaching Personnel, Validation and Screening of 1,000 Teaching and Non-Teaching Personnel in Secondary Schools, Confirmation and Regularization of appointments submitted by MoES	1,193 Teachers appointed to Hard to Reach, Double Shift, Government aided and Targeted Secondary schools, 425 In- Service Assistant Education Officers (GVs) appointed on promotion, 91 Tutors, Instructors and Lecturers appointed		Recruitment and appointment of 4,000 Teaching and Non- Teaching Personnel, Validation of 1,000 Teaching and Non- Teaching Personnel, Confirmation and Regularization of appointments submitted by MoES	
Output: 075202 Monitoring, Evaluation and Capacity Building	Issuing standard recruitment guidelines & procedures to all District Service Commissions, Training and sensitizing all District Service Commissions on the guidelines & all heads of training institutions	Recruitment Guidelines had been issued to 97 Local Governments, All District Service Commissions sensitized on the guidelines.		Monitoring and Evaluation of Performance Progress of Sector Personnel in Post-Primary Education Training Institutions, Training of all District Service Commissions on Education Service Policies,	
Output: 075203 Policy, Planning and Research	Dissemination and monitoring the implementation of the Teachers' Scheme of Service. Review of the Teaching Service Commission Regulations of 1994 and the Teachers' Code of Conduct of 1996. Developing a data bank of all Teaching Personnel on the payroll.	Cabinet Information Paper on the Scheme of Service submitted. Scheme of Service approved by Cabinet and launched. 16,000 copies of the Scheme of Service disseminated. Phase 1 implementation of the Scheme of Service. 4,360 vacancies advertised		Planning for Phase 2 of the implementation of the Scheme of Service among Primary Teachers. Dissemination and enforcement of the Education Service Commission; Regulations and Professional Code of Conduct. Developing the Education and	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>3.17</i>	<i>US\$ Bn:</i>	<i>1.40</i>	<i>US\$ Bn:</i> 3.17

Sector: Education

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Cost of Vote Services:	<i>US\$ Bn:</i>	3.2	<i>US\$ Bn:</i>	1.4	<i>US\$ Bn:</i> 3.2
Vote: 136 Makerere University					
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Output: 075101 Teaching and Learning	34,815 students Graduates 12,000, Faculty LANS Networked computers and e - learning	Admission 13,431 under grad Govt 2,217 priv 10,806, PG 409 Enrolment UG 34,470 PG 1,900 Government 6,526 Private 26,044 300 academic programs Masters and under grad Graduates.Faculty LANS Networked computers and e-		Admission 13,431 under grad Govt 2,217 priv 10,806 PG 409 Enrolment UG 34,470 PG 1,900 Govt 6,526 private 6,044 Graduates. Cross-cutting Courses (Gender, Scholarly writing and data analysis)	
Output: 075102 Research	55 Ph.Ds, 24 Research projects on Food Nutrition and value addition 30 research projects on good governance and gender mainstreaming- Ongoing. Dissemination of Research findings through electronic and print media	2000 Masters students 55 PhD students. 40 researches and Ph.Ds on-going 24 Research projects on Food Nutrition and value addition 30 research projects on good governance and gender mainstreaming- ongoing. 3 Dissemination Workshops		2000 Masters students 55 PhD students. 55 Ph.Ds. 24 Research projects on Food Nutrition and value addition 30 research projects on good governance and gender mainstreaming- Ongoing. 10 Dissemination Workshops/ Dialogues and publications	
Output: 075103 Knowledge Transfer Partnerships					
Output: 075104 Administration and Finance	2781 staff of which 317 are admin and 2464 support staff. 69% out of the established positions of 3996. 10 Year strategic plan	2781 staff of which 317 are admin and 2464 support staff. 72% out of the established positions of 3996. 10 year strategic plan completed		2781 staff of which 317 are admin and 2464 support staff. 72% out of the established positions of 3996. Operationalisation of the new University 10-year Strategic Plan:2008/09 - 2018/19	
Output: 075172 Buildings & Other Structures	7700 sqm of additional space constructed	7700 sqm of additional space for Faculty of Technology completed		Complete the 7700sqm of additional space and furnish	
Output: 075173 Roads	Completion of Road Rehabilitation	3 Kilometres ongoing		Completion of Road Rehabilitation	
Output: 075178 Furniture and Fixtures	Furnishing of 4000 sqm of additional space Phase I ext. to Main University Library done	Furnishing of 4000 sqm of additional space Phase I ext. to Main University Library done		Furnished Faculty of Technology Building extension; Furnished Library building extension - Phase one	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>59.25</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn:</i> <i>58.47</i>
Cost of Vote Services:	<i>US\$ Bn:</i>	59.3	<i>US\$ Bn:</i>	N/A	<i>US\$ Bn:</i> 58.5
Vote: 137 Mbarara University					
<i>Vote Function:0751 Delivery of Tertiary Education</i>					
Output: 075101 Teaching and Training	Enroll GOU 688 and 2,012 private students.Train 60 staff in Higher Degrees	Actual Enrolment 688 GOU and 1,912 private students. Training 52 Staff in higher Degrees.		Enroll 688 GOU and 1,982 private students. Train 50 staff in higher Degrees	
Output: 075102 Research and publication	Conduct 100 research studies and make publications Hold 1 dissemination conference.	40 researches made 1 dissemination conference held.		Conduct 100 research studies and make 80 publications	

Sector: Education

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
Output: 075103 Finance Administration and students welfare	Pay salaries for 300 academic staff and 169 non academic staff. Maintain 8.24 ha of compounds, lecture rooms halls. Renovate buildings and repair machines/ vehicles. Facilitation of council meetings. Manage students admissions welfare.	Pay salaries for 288 academic staff and 169 non academic staff; Pay 30 utility bills. Maintain and clean 8.24ha compounds, lecture rooms and halls. Renovate buildings and repair machines and vehicles.	Pay salaries for 300 academic staff and 169 non academic staff; Pay 30 utility bills. Maintain and clean 8.24ha of compounds, lecture rooms and halls. Renovate buildings and repair machines and vehicles. Feed 317 & accommodate 371 GOU students.
Output: 075172 Buildings and Other Structures	Continuation of construction of science block to have 2 new computer labs 4 new lecture rooms and 4 new offices	1 computer lab was completed	4 new labs 4 new lecture rooms. Carry out major rehabilitations of old structures.
Output: 075173 Roads	Construction of ramps for disabled students and walkways.	construction had not yet started	Complete phase 2 of construction of ramps
Output: 075177 Machinery & Equipment	Purchase of 20 microscopes and 01 vacuum pump.	Procurement process underway	1 Diigital PH meter, 01 Newton rings Apparatus & accessories & Assorted pharmacy equipment,
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i> 7.55	<i>US\$ Bn:</i> 3.58	<i>US\$ Bn:</i> 11.42
Cost of Vote Services:	<i>US\$ Bn:</i> 7.6	<i>US\$ Bn:</i> 3.6	<i>US\$ Bn:</i> 11.4
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101 Teaching and Research (Management)	Students to be registered, taught, examined & to graduate. Governmet: 1133; Private: 10210 Total 11343. Total Graduate 3900 students. Oon going, complited research & at proposal level: 40. Number of publications to be done 8. Construction of Library.	Registered students: Govt: 1258: Private 9883: Total 11141. Students to gruaduate: masters 162, Bachelors 1858, Total 2020. Ongoing research: 22, Completed : 15, At proposal level 10. 5 Publicatiions done. Best evaluated bidder notified.	To admit and register studnets :Govt 1250, Private 10210; Total 11460. To graduate maters 250, bachelors 1900, Diplomas 2000, Total 4150. Carry ou research 50 research topics, 15 publications to be done. Continue with the Library construction project.
Output: 075102 Training	Number of Workshops -12, seminars-6 to be held. Provide for stff development programmes. 6-training for PHDs, 35-masters, 10-bachelors, 7-diplomas	5 workshps and 3 seminars held. Staff currently on staff delopment programmes. 26-PHD, 84 - masters, 24-administartion, 18 - bachelors, 3- diplomas. Total 155, some are on selfsponsorship, others on scholarships by different agencies	Number of workshps -16 and inetraantional seminars-6 to be held. Provide for staff development programes: PHD-30, masters academic ;60, admin; 20, Bachelors: 15, Diplomas 10
Output: 075104 Finance and Administration	Provide for staff remunerations: Academic: 330, Admin: 105, Support: 270. Provide for student welfare, govt & private 11343. Students sports activitis, career gudance and counseling for all students. Facilitate smooth running of the school operations	Paid staff remunerations : 615 staff. Academic 275, admin 100, support 250	Provide for staff remunerations: Academic: 330, Admin: 105, Support: 270. Provide for student welfare, Govt& privat total 11460. Students sports activitis, career gudance and counseling for all students. Facilitate smooth running of the school operations
Output: 075176 Office and IT Equipment (including Software)	Obtaining 5 teaching software, 35 teaching aids, 55 ICT & Computer requirements	Obtained 2 teaching software, 13 teaching aids, 63 ICT & Computer requirements	Obtaining 8 teaching software, 50 teaching aids, 135 ICT & Computer requirements

Sector: Education

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>6.05</i>	<i>US\$ Bn:</i> <i>2.56</i>	<i>US\$ Bn:</i> <i>6.05</i>
Cost of Vote Services:	US\$ Bn:	6.0	US\$ Bn: 2.6	US\$ Bn: 6.0
Vote: 139 Kyambogo University				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
Output: 075101 Research	5 or more progress reports produced; 10 research reports produced	6 research reports produced	15 progress reports produced	
Output: 075102 Finance and administration	Meet all employee costs, Goods and services costs. The development of a master plan. ICT infrastructure development. Rehabilitation of physical infrastructure	Met 40% of employee costs and Goods and services costs. Developed terms of reference (TOR); Renovated and transformed residential buildings into offices and lecture rooms	Meet all employee costs, Goods and services costs. Master plan in place; 50% of (University wide data com, network), Rehabilitation construction of buildings	
Output: 075103 Community services	Outreach: sensitization on HIV/AIDS, child labor in Central and Eastern region	Carried out sensitization workshops in central region, Offered medical services to approximately 600 people in the community	Outreach: sensitization on HIV/AIDS, child labor in Central and Eastern region; Disability and special needs assessment in children	
Output: 075106 Training	Graduate 5000 students and train 50 Staff through Staff development	5000 final year students completed first semester	Graduate 5000 students and train 50 Staff	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>15.63</i>	<i>US\$ Bn:</i> <i>7.60</i>	<i>US\$ Bn:</i> <i>16.69</i>
Cost of Vote Services:	US\$ Bn:	15.6	US\$ Bn: 7.6	US\$ Bn: 16.7
Vote: 140 Uganda Management Institute				
<i>Vote Function:0751 Delivery of Tertiary Education</i>				
Output: 075101 Management training	Participant enrolment: 1,800 on long courses and 2,300 on short courses	1810 registered on long courses and 459 trained on short courses by December.	1,991 enrolled on long courses and 1055 to be enrolled on short courses.	
Output: 075102 Research and publication	Research Papers presented/published- 20 papers	11 papers presented at the IASIA conference held in Kampala and 3 in other countries	27 papers presented and 5 papers Published	
Output: 075103 Administration	-Pay salaries for 157 staff -Welfare for 157 staff provided -All facilities effectively maintained -Internet band width expanded	Paid salaries for 137 staff -Welfare for 137 staff provided - Premises/equipment maintained in good condition; Increased internet band width from 192kbps to 512 kbps.	-Pay salaries to 147 staff -Welfare for 147 staff provided -All facilities effectively maintained - The upgraded internet facility effectively maintained	
Output: 075104 Consultancy services	16 consultancies	-3 Consultancies carried out.	- 20 consultancies conducted	
Output: 075176 Office and IT Equipment (including Software)	Purchase ,Flip Chart Stands,Video Camera Video casset/DVD Player - Set, LCD projector, Projection screens Set of Microphones, Routers Data Terminal unit, Video Conferencing camera, 2.5 KVA UPS, Projector Bulbs, UPS Batteries, Computers, printers	27 computers out the 72 budgeted had been bought and The Institute also secured funding for the Student Information system from Africa Capacity	Purchase ,Flip Chart Stands,Video Camera Video casset/DVD Player-Set, LCD projector, Projection screens; Set of Microphones, Routers Data Terminal unit, Video Conferencing camera, 2.5 KVA UPS, Projector Bulbs, Batteries, Computers, printers	

Sector: Education

Vote, Vote Function Output	Approved Budget and Planned outputs	2008/09		2009/10	
		Half 1 Actual Spending and Outputs Achieved		Proposed Budget and Planned Outputs	
Output: 075178 Furniture and Fixtures	Purchase additional 100 Classroom chairs and Tables; Provide Airconditioning System to the Directorate and Furnish the Hostel and Offices	52 Classroom Chairs and 27 Tables purchased		Purchase additional 100 Classroom chairs and Tables Provide Airconditioning System to the Directorate and Furnish the Hostel and Offices	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>0.43</i>	<i>US\$ Bn:</i>	<i>0.21</i>	<i>US\$ Bn: 0.43</i>
Cost of Vote Services:	US\$ Bn:	0.4	US\$ Bn:	0.2	US\$ Bn: 0.4
Vote: 149 Gulu University					
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>					
Output: 075101 Research	5 research seminars; 10 research publications	2 research seminars conducted 4 publications made		6 research seminars 15 publications	
Output: 075102 Teaching and Training	5 PHD students, 30 Masters programme students 4 trainings and seminars; Conduct 34 weeks of lectures; Conduct students practicals; Carry out school practice 8 field attachments to be conducted	20 Masters programme completed 3 trainings and seminars attended 17 weeks lectures conducted Students practicals conducted Field attachments at 4 stations done		5 PHD students 20 Masters programme students 6 trainings and seminars; Conduct 34 weeks of lectures; Conduct students practicals; Carry out school practice 8 field attachments to be conducted	
Output: 075103 Finance, Administration and students welfare	Salaries and wages paid on time for 300 staff Students welfare paid on time for 884 students	6 months salaries and wages paid for 300 staff 5 months students welfare paid for 884 students		Salaries and wages paid on time for 350 staff Students welfare paid on time for 970 students	
Output: 075105 Community Services					
Output: 075171 Land	Acquisition of 742 Hectares of Land	Meetings with District Land Board officials on going; Community sensitisation on going		5 Meetings with District Land Board officials; Community sensitisation by holding 10 meetings, 5 radio talk shows; Property valuations for the 742Hectares	
Output: 075172 Buildings & Other Structures	Construction of Faculty of Medicine one storeyed lecture block	50% of work completed		Finishing and furnishing of the lecture block	
Output: 075176 Office and IT Equipment (including Software)	Procure ICT equipments Procurement of Bandwidth Procure Management Information System Local Area Network Procurement of 10 Personal Computers and accessories, 5 Laptops	None 1 Training of key done Procurement to be done in 3rd Quarter		Procure ICT equipments, Increase Bandwidth, Procure Management Information System, Local Area Network, Procurement of 10 Personal Computers and accessories, 5 Laptops	
Output: 075178 Furniture and Fixtures	Procure 200 Lecture chairs, Boardroom chairs, 20 Tables, 4 Sofa sets, 30 office desks	40 chairs, 4 sofa sets, 20 tables, 5 desks procured		Procure 300 Lecture chairs, 200 Library chairs, 30 Tables, 2 Sofa sets, 40 office desks	
<i>Cost of Vote Function Services</i>	<i>US\$ Bn:</i>	<i>6.94</i>	<i>US\$ Bn:</i>	<i>N/A</i>	<i>US\$ Bn: 7.98</i>
Cost of Vote Services:	US\$ Bn:	6.9	US\$ Bn:	N/A	US\$ Bn: 8.0
Vote: 500 501-850 Local Governments					

Sector: Education

<i>Vote, Vote Function Output</i>	Approved Budget and Planned outputs	2008/09 Half 1 Actual Spending and Outputs Achieved	2009/10 Proposed Budget and Planned Outputs
<i>Vote Function:0781 Pre-Primary and Primary Education</i>			
Output: 078101 Primary Schools Services	Pay capitation for 6,700,000 Students.	Paid capitation for 6,899,267, Students	6,912,547 Students covered by tuition fees
Output: 078102 Primary Teaching Services	Pay 130,630 teachers salary	Paid 125,196 teachers	Pay 130,630 teachers and retain them in schools
Output: 078172 Buildings & Other Structures	Planned to constructed 665 classrooms, 12 teachers houses, 1085 stances, 9,308 three sitter pupil desks (Inclusive of presidential pledges)	Construction delayed due to low unit cost for implementation communicated by the President's office	Construction of atleast 2,733 block of five stance latrines for sanitation facilities in all local governments
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 417.03</i>	<i>UShs Bn: 197.16</i>	<i>UShs Bn: 417.04</i>
<i>Vote Function:0782 Secondary Education</i>			
Output: 078201 Secondary Teaching Services	21,724 Teachers and non-teaching staff to be paid salaries	20,562 Teachers and non-teaching staff paid salaries	21,724 Teachers and non-teaching staff to be paid salaries
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 117.70</i>	<i>UShs Bn: 54.96</i>	<i>UShs Bn: 117.70</i>
<i>Vote Function:0783 Skills Development</i>			
Output: 078351 Skills Development Services	Pay salary for 1,724 teaching staff and 477 non teaching staff in NTCS. Pay salary for 450 teaching staff and 150 non teaching staff in NTCS. Pay Capitation grant to 7,800 students nurses to sit UNEB, MUBs, and kyambogo exams	Paid salary for 1,724 teaching staff and 477 non teaching staff in NTCS. Paid salary for 450 teaching staff and 150 non teaching staff in NTCS. Pay Capitation grant to 7,800 nurses to sit UNEB, MUBs, and kyambogo exams	Pay salary for 1,724 teaching staff and 477 non teaching staff in NTCS. Pay salary for 450 teaching staff and 150 non teaching staff in NTCS. Pay Capitation grant to 7,800 students nurses to sit UNEB, MUBs, and kyambogo exams.
<i>Cost of Vote Function Services</i>	<i>UShs Bn: 18.35</i>	<i>UShs Bn: 7.70</i>	<i>UShs Bn: 18.35</i>
<i>Vote Function:0784 Education & Sports Management and Inspection</i>			
Output: 078401 Monitoring and Supervision of Primary and Secondary Education			
Output: 078402 Monitoring and Supervision Secondary Education			
<i>Cost of Vote Function Services</i>	<i>UShs Bn:</i>	<i>UShs Bn:</i>	<i>UShs Bn: 0.00</i>
Cost of Vote Services:	<i>UShs Bn: 553.1</i>	<i>UShs Bn: 259.8</i>	<i>UShs Bn: 553.1</i>
Cost of Sector Services:	<i>UShs Bn: 899.3</i>	<i>UShs Bn: N/A</i>	<i>UShs Bn: 1,016.1</i>