

Part 3: Education

Sector Summary

S1: Sector Overview

This section provides an overview of Sector Expenditures and sets out the Sector's contribution to the NDP, its policy objectives, and key performance issues.

(i) Snapshot of Medium Term Budget Allocations*

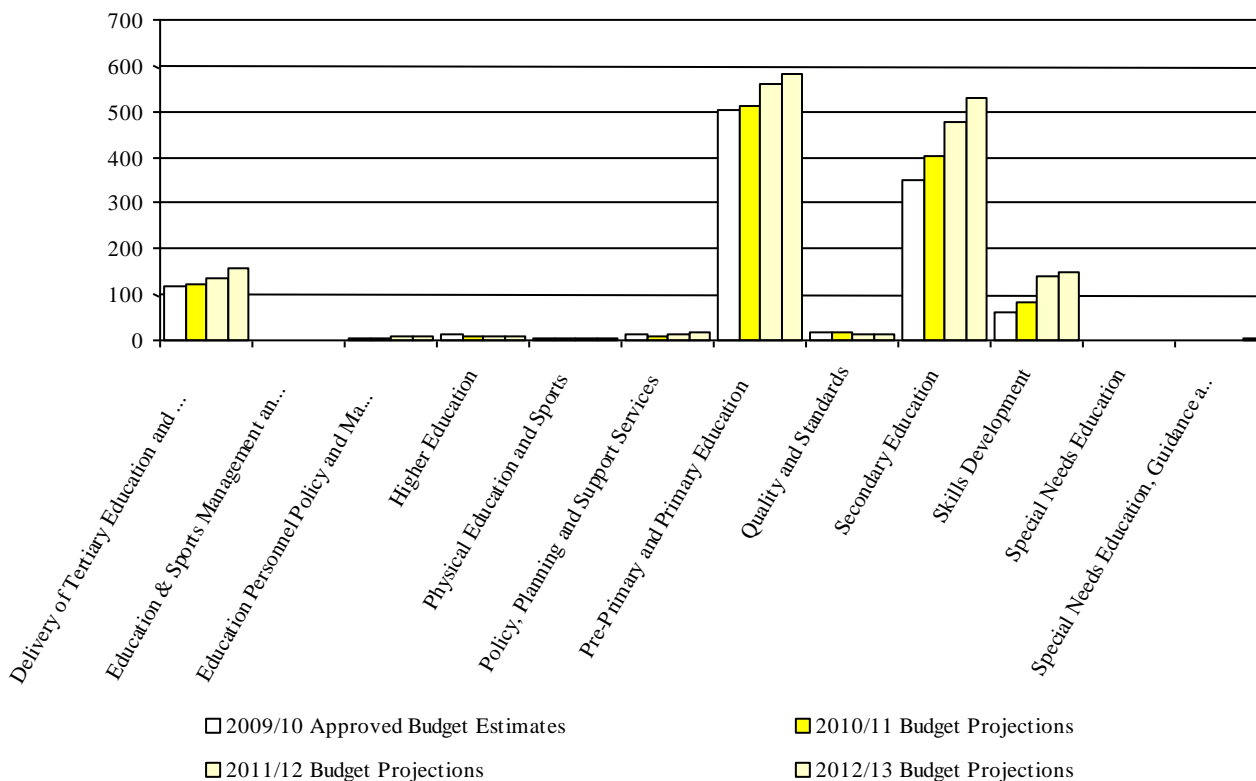
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

Table S1.1: Overview of Sector Expenditures (UShs Billion, excluding taxes and arrears)

| | | 2008/09 Outturn | 2009/10 Approved Budget Spent by End Dec | | MTEF Budget Projections | | |
|-------------------------------|----------|--------------------|---|----------------|-------------------------|------------------|------------------|
| | | | | | 2010/11 | 2011/12 | 2012/13 |
| Recurrent | Wage | 529.790 | 582.561 | 276.882 | 586.971 | 616.319 | 628.646 |
| | Non Wage | 175.525 | 243.918 | 99.967 | 288.207 | 316.445 | 402.819 |
| Development | GoU | 65.299 | 103.565 | 46.327 | 121.267 | 152.188 | 161.626 |
| | Donor** | 0.000 | 149.577 | N/A | 172.986 | 272.261 | 280.266 |
| GoU Total | | 770.613 | 930.044 | 423.177 | 996.444 | 1,084.952 | 1,193.091 |
| Total GoU+Donor (MTEF) | | N/A | 1,079.622 | N/A | 1,169.430 | 1,357.213 | 1,473.357 |
| <i>Non Tax Revenue</i> | | <i>0.000</i> | <i>124.800</i> | <i>N/A</i> | <i>140.957</i> | <i>141.890</i> | <i>145.794</i> |
| Grand Total | | N/A | 1,204.421 | N/A | 1,310.387 | 1,499.103 | 1,619.151 |

* Excluding Taxes and Arrears; **Donor expenditure data unavailable

Chart S1.1: Medium Term Budget Projections by Vote Function (UShs Billion)*



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

In regards to increasing house hold incomes and promoting equity the Ministry has reduced the cost of education to families by making both primary (UPE) and secondary Education (USE) free.

The sector has continued to improve primary school infrastructure and facilities, rehabilitated and expanded the existing schools to accommodate growing numbers and has also constructed and equipped regional secondary schools for children with disabilities as a way of improving access to quality social services.

In regards to strengthen the human capital development, BTVET institutions have been expanded, constructed, and rehabilitated, and the existing institutions have been furnished with the required equipment for better training facilities. Teacher training has been done to enhance competency of teachers and to attain continuous professional development.

To promote science and technology innovation the secondary subsector education has constructed, laboratories for science and ICT, as well as libraries, create a firm basis for the acquisition of productive and employable knowledge and skills.

(iii) 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.

(iv) Key Policy Implementation 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 objectives

- *Poor motivation of teachers and instructors, particularly in hard to reach areas*
- *Weak enforcement of education quality standards, particularly at primary and secondary levels*
- *Educational institutions are poorly equipped and have inadequate instructional materials*
- *Institutions' infrastructure inadequate (primary school sanitation and tertiary accommodation)*

S2: Past Sector Performance and Medium Term Plans

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

(i) Sector Outcomes and the Achievement of Sector Objectives

The major Sector output includes among others, payment of capitation for 6,899,267 primary pupils, 316,582 secondary students, wages for 125,196 primary and 21,724 secondary staff. 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 ratio of 53:1, while classroom construction will sustain the

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Pupil Classroom Ratio at 77:1 Outputs under the inspection vote will help the Sector reduce on absenteeism of teachers and largely impact on the quality of education. In addition, training of 2,955 teachers by half year was done and 4,000 teachers will be brought on board for Scheme of Service. Community participation has been encouraged by helping schools create PTAs with the help of the Support to UPPET project.

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 S2.1: Current Status and Future Forecasts for Sector Outcomes

| Outcome and Outcome Indicator | Baseline | Medium Term Forecast |
|---|---|--|
| Outcome: Increase in the number of children in age cohort (13-14) that are literate and numerate | | |
| 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 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) |
| Outcome: Improved effectiveness and efficiency in delivery of the education services | | |
| 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) |

(ii) Past and Future Planned Sector Outputs

Performance for the first half of the 2009/10 financial year

MINISTRY OF EDUCATION AND SPORTS:

By December 2009/10, the Ministry had undertaken the following activities:

In Pre-Primary and Primary Education, 1,045 teachers in hard to reach areas were paid their allowances and procurement of curriculum and assorted materials was undertaken. 1,200 caregivers and proprietors of ECD centres were trained, and under the project of Emergency Construction and Rehabilitation, 18 schools received money for construction and rehabilitation of classrooms.

Under Secondary Education, capitation was paid for 452,137 students for terms 2 and 3 of academic year 2009, and ADB assisted in the completion, expansion and rehabilitation of Secondary schools. An additional 1,249 teachers and 856 non teaching staff plan to be recruited in the second half of the FY. The Digital Science Project was expanded to cover 200 secondary schools and the curriculum review process is still ongoing.

By December, Special Needs Education, Guidance and Counselling had disseminated P1–P3 special needs education supplementary guide to thematic curriculum, and the Career Compendium, Career Pathways & wall charts were printed.

Under Higher Education, West Nile University, the Presidential Initiative for Banana Industrial Development (PIBID) and Uganda Petroleum Institute Kigungu (UPIK) were kick-started. AICAD facilitated research in Public Universities, and NCHE carried out inspections and recommendations to institutions. By the end of December 2009, an East African Credit Accumulation and Transfer system for agriculture, medicine, engineering and basic sciences was launched by EAC Minister.

Under Quality and Standards, DES developed inspection guidelines, inspected 762 schools/institutions and trained teachers. Teacher and Instructor Education continued to enrol students and recruit staff. PTE Curricular for newly appointed Grade III Teachers, the Probation Curriculum and the Customised Performance Targets for Pre-service and outreach staff were all implemented. 39 Kiswahili Teachers were

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inducted. Rehabilitation, expansion and construction of institutions occurred and Shimon PTC was relocated to Wakiso District. NCDC carried out curricula reforms in P1-P7 and BTVET Cosmetology.

Physical Education and Sports kick-started training of 1,500 PE teachers in northern and eastern Uganda for compulsory PE in secondary schools and the Cranes bus was procured.

EDUCATION SERVICE COMMISSION

By December 2009, the Education Service Commission had appointed 100 head teachers to secondary schools, and advertised and interviewed for other existing vacancies. The first draft of the ESC Regulations 2009 and the Training Needs Assessment Report for Primary, Special Needs and Teacher Education Sub-Sectors were finalised.

UNIVERSITIES:

The combined enrolment of Makerere, Mbarara, Busitema, Gulu, Kyambogo and Makerere University Business School was 53,716 by December 2009/10.

LOCAL GOVERNMENT:

Paid salaries for 123,901 primary teachers and 19,267 secondary teachers. 46 classrooms and 465 pit latrine stances were constructed.

Table S2.2: Past and Medium Term Key Sector Output Indicators*

| Vote Function Key Output Indicators and Costs: | 2008/09 Outturn | 2009/10 Approved Plan | 2009/10 Outturn by End Dec | MTEF Projections | | |
|---|-----------------|-----------------------|----------------------------|------------------|---------------|---------------|
| | | | | 2010/11 | 2011/12 | 2012/13 |
| Vote: 013 Ministry of Education and Sports | | | | | | |
| Vote Function:0701 Pre-Primary and Primary Education | | | | | | |
| No. of instructional Materials Purchased and distributed | 168,000 | 168,000 | 168,000 | 176,400 | 176,400 | 176,400 |
| No. of Inspections to schools with emergencies and visits to schools in hard to reach areas | 25 | 25 | 12 | 40 | 40 | 40 |
| No. of Children assigned PINs and Pupils Report cards areas | 7,128,335 | 0 | 0 | 8,804,029 | 10,479,723 | 12,155,417 |
| No. Pupils enrolled and supported in war affected regions | 270 | 460 | 460 | 700 | 700 | 700 |
| No. of students sitting PLE's | 480,000 | 480,000 | 480,000 | 490,000 | 500,000 | 500,000 |
| No. of Teachers paid and retained in hard to reach areas | 1,045 | 1,405 | 1,405 | 2,398 | 2,398 | 2,398 |
| No. of classrooms rehabilitated (primary) | 69 | 68 | 36 | 70 | 75 | 75 |
| No. of classrooms constructed (primary) | 18 | 48 | 15 | 58 | 60 | 60 |
| Vote Function Cost (US\$ bn) | <i>N/A</i> | 36.454 | <i>N/A</i> | 40.945 | 49.248 | 55.717 |
| <i>VF Cost Excluding Donor</i> | <i>25.016</i> | <i>35.517</i> | <i>16.584</i> | 40.945 | <i>N/A</i> | <i>N/A</i> |

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| <i>Vote Function Key Output Indicators and Costs:</i> | 2008/09 Outturn | 2009/10 Approved Plan | Outturn by End Dec | MTEF Projections | | |
|---|--------------------|-----------------------------|-----------------------|------------------|----------------|----------------|
| | | | | 2010/11 | 2011/12 | 2012/13 |
| <i>Vote Function:0702 Secondary Education</i> | | | | | | |
| Student Textbook Ratio | 1:15 | 1:12 | 1:10 | 1:3 | 1:3 | 1:3 |
| No. of Science kits provided to Secondary Schools | 632 | 440 | 414 | 1,357 | 800 | 700 |
| No. of schools Monitored | 536 | 570 | 132 | 1,357 | 1,357 | 1,532 |
| No. of Head teachers trained | 300 | 554 | 0 | 0 | 0 | 0 |
| No. of Secondary School Teachers Trained | 3,600 | 6,000 | 2,955 | 5,000 | 3,000 | 3,000 |
| No. of students enrolled in USE schools | Not reported | 451,884 | 649,186 | 721,186 | 814,486 | 907,186 |
| No. of new classrooms constructed | 78 | 32 | 28 | 40 | 58 | 60 |
| No. of existing schools expanded and renovated. | 10 | 11 | 10 | 28 | 34 | 46 |
| No. of new schools constructed. | 39 | 8 | 7 | 24 | 24 | 28 |
| <i>Vote Function Cost (US\$ bn)</i> | <i>N/A</i> | 225.926 | <i>N/A</i> | 281.310 | 344.670 | 395.418 |
| <i>VF Cost Excluding Donor</i> | 71.273 | 108.925 | 43.382 | 144.740 | N/A | N/A |
| <i>Vote Function:0703 Special Needs Education, Guidance and Counselling</i> | | | | | | |
| No. of Revised and disseminated information guidesheets for choice making and Compendium on Career Guidance Information to schools and colleges | 23,000 | 50,000 | 5,000 | 50,000 | 50,000 | 50,000 |
| No. of children enrolled through affirmative action for admission for CWSENs at all levels of education. | 0 | 0 | 0 | 50 | 70 | 100 |
| <i>Vote Function Cost (US\$ bn)</i> | 0.700 | 1.261 | 0.253 | 1.793 | 1.726 | 2.227 |
| <i>Vote Function:0704 Higher Education</i> | | | | | | |
| No. of University Councils and Similar Institutions supported | 75 | 75 | 30 | 75 | 75 | 75 |
| No. of students admitted to public and other tertiary institutions | 30,000 | 32,000 | 32,000 | 32,000 | 40,000 | 45,000 |
| No. of researchs projects in higher education undertaken | 47 | 4 | 0 | 15 | 15 | 15 |
| No. of programmes accredited in higher education | 54 | 50 | 20 | 50 | 50 | 50 |
| <i>Vote Function Cost (US\$ bn)</i> | 3.698 | 14.609 | 6.008 | 8.307 | 7.211 | 9.397 |
| <i>Vote Function:0705 Skills Development</i> | | | | | | |
| No. of Students Supported in Technical institutes | 0 | 2,176 | 2,123 | 8,400 | 10,000 | 13,920 |
| No. of Students Supported in UPPET institutions | 9,099 | 11,160 | 9,046 | 11,160 | 14,040 | 16,920 |
| No. of vocational workshops constructed | 14 | 18 | 12 | 20 | 25 | 25 |
| <i>Vote Function Cost (US\$ bn)</i> | <i>N/A</i> | 40.423 | <i>N/A</i> | 63.584 | 117.865 | 128.338 |
| <i>VF Cost Excluding Donor</i> | 24.347 | 30.365 | 12.370 | 39.602 | N/A | N/A |

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| <i>Vote Function Key Output Indicators and Costs:</i> | 2008/09 Outturn | 2009/10 Approved Plan | 2009/10 Outturn by End Dec | MTEF Projections | | |
|---|--------------------|-----------------------------|----------------------------------|------------------|----------------|----------------|
| | | | | 2010/11 | 2011/12 | 2012/13 |
| Vote Function:0706 Quality and Standards | | | | | | |
| No. of teachers supervised in curriculum training | 124,000 | 142,673 | 142,673 | 130,000 | 132,500 | 132,500 |
| No. of student teachers enrolled in PTCs and NTCs | 3,944 | 3,944 | 3,944 | 4641 | 4950 | 5350 |
| No. of teacher instructors supervised | 0 | 1500 | 0 | 2000 | 2000 | 0 |
| No. of schools/institutions inspected (Secondary, BTVET, Training Colleges) | (252,89) | (2000,600) | (615,40,15) | (2908,74,139) | (0, 2000, 600) | 0 |
| No. of teachers & stakeholders trained through the Outreach programme | 129,000 | 159,516 | 160,000 | 160,500 | 161,000 | 161,000 |
| P3 and P4 Curricular Developed | P3 rolled out | Pilot P4 | P4 Piloted | Secondary | Roll out secon | Not reported |
| Vote Function Cost (US\$ bn) | 17.597 | 18.964 | 6.198 | 17.724 | 14.034 | 14.197 |
| Vote Function:0707 Physical Education and Sports | | | | | | |
| Number of National championships supported and coordinated | 0 | 675 | 0 | 742 | 816 | 0 |
| Number of national teams supported to participate at international events | 3 | 2 | 2 | 5 | 5 | 5 |
| Vote Function Cost (US\$ bn) | 1.776 | 3.144 | 0.758 | 3.944 | 3.539 | 4.598 |
| Vote Function:0749 Policy, Planning and Support Services | | | | | | |
| Vote Function Cost (US\$ bn) | 9.864 | 10.735 | 3.310 | 10.888 | 12.913 | 16.634 |
| Cost of Vote Services (US\$ Bn) | N/A | 351.516 | N/A | 428.494 | 551.206 | 626.526 |
| <i>Vote Cost Excluding Donor</i> | <i>154.273</i> | <i>224.119</i> | <i>88.863</i> | <i>267.942</i> | <i>N/A</i> | <i>N/A</i> |
| Vote: 111 Busitema University | | | | | | |
| Vote Function:0751 Delivery of Tertiary Education and Research | | | | | | |
| Number of academic programmes offered | 5 | 7 | 7 | 8 | 8 | 8 |
| Number of students graduating | 0 | 0 | 0 | 52 | 150 | 170 |
| Number of research publications | 0 | 4 | 0 | 4 | 4 | 6 |
| Number of Students' Welfare supported. | 300 | 470 | 470 | 699 | 896 | 1080 |
| Vote Function Cost (US\$ bn) | 6.075 | 7.024 | N/A | 6.901 | 8.261 | 9.730 |
| Cost of Vote Services (US\$ Bn) | 6.075 | 7.024 | N/A | 6.901 | 8.261 | 9.730 |
| Vote: 132 Education Service Commission | | | | | | |
| Vote Function:0752 Education Personnel Policy and Management | | | | | | |
| Number of personnel recruited, | 4,078 | 6,000 | 0 | 6,000 | 6000 | 6,000 |
| Vote Function Cost (US\$ bn) | 3.030 | 3.696 | 1.408 | 5.296 | 6.687 | 8.623 |
| Cost of Vote Services (US\$ Bn) | 3.030 | 3.696 | 1.408 | 5.296 | 6.687 | 8.623 |
| Vote: 136 Makerere University | | | | | | |
| Vote Function:0751 Delivery of Tertiary Education | | | | | | |
| No. of graduates | 1100 | 12000 | 12000 | 13000 | 13000 | 13000 |
| No. of students enrolled (UG & PG) | 33,667 | 35000 | 33212 | 35000 | 35000 | 35000 |
| No. of academic programs taught | 187 | 195 | 189 | 200 | 200 | 200 |
| Research projects (undergraduate) | Not reported | 55 | 4 | 50 | 100 | 100 |
| Research students - Post graduate | 1800 | 2000 | 1505 | 2500 | 2500 | Not reported |
| ICT Equipment and Computers Purchased | 2000 | 500 | 136 | 1000 | 1000 | Not reported |
| Vote Function Cost (US\$ bn) | N/A | 119.724 | N/A | 134.665 | 140.847 | 151.380 |
| <i>VF Cost Excluding Donor</i> | <i>43.466</i> | <i>103.139</i> | <i>N/A</i> | <i>122.231</i> | <i>N/A</i> | <i>N/A</i> |
| Cost of Vote Services (US\$ Bn) | N/A | 119.724 | N/A | 134.665 | 140.847 | 151.380 |
| <i>Vote Cost Excluding Donor</i> | <i>43.466</i> | <i>103.139</i> | <i>N/A</i> | <i>122.231</i> | <i>N/A</i> | <i>N/A</i> |
| Vote: 137 Mbarara University | | | | | | |

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| <i>Vote Function Key Output Indicators and Costs:</i> | 2008/09 Outturn | 2009/10 Approved Plan | Outturn by End Dec | MTEF Projections | | |
|--|--------------------|-----------------------------|-----------------------|------------------|----------------|----------------|
| | | | | 2010/11 | 2011/12 | 2012/13 |
| Vote Function:0751 Delivery of Tertiary Education | | | | | | |
| Students enrolment | 2,600 | 2,670 | 2,800 | 3,161 | 3,793 | 4,551 |
| No. of students graduating | 678 | 700 | Not reported | 850 | 1,020 | 1,224 |
| Pass rates (all courses) | 95% | 95% | 96% | 96.4% | 96.6% | 96.8% |
| Research and publications made | 90 | 75 | 70 | 80 | 85 | 100 |
| No. of students (fed; accomodated) | (317; 371) | (317; 371) | (317; 421) | (317;421) | 317 fed;484 ac | 317 fed;556 ac |
| Vote Function Cost (UShs bn) | <i>N/A</i> | 15.833 | <i>N/A</i> | 15.918 | 18.126 | 22.570 |
| <i>VF Cost Excluding Donor</i> | 7.554 | 14.146 | <i>N/A</i> | 15.918 | <i>N/A</i> | <i>N/A</i> |
| Cost of Vote Services (UShs Bn) | <i>N/A</i> | 15.833 | <i>N/A</i> | 15.918 | 18.126 | 22.570 |
| <i>Vote Cost Excluding Donor</i> | 7.554 | 14.146 | <i>N/A</i> | 15.918 | <i>N/A</i> | <i>N/A</i> |
| Vote: 138 Makerere University Business School | | | | | | |
| Vote Function:0751 Delivery of Tertiary Education | | | | | | |
| No. of graduate students in diplomas, degrees, masters & PhD programs | 12,270 | 13504 | 12,297 | 13504 | 16183 | 19183 |
| Number of academic research carried out and publications made | 68 | 73 | 81 | 95 | 95 | 95 |
| No. of students provided with welfare, feeding and accommodation | 1097 | 1250 | 1022 | 1200 | 1250 | 1250 |
| No. of lecture rooms constructed | Not reported | 2 | 0 | 2 | 2 | 2 |
| Vote Function Cost (UShs bn) | 5.622 | 30.532 | <i>N/A</i> | 31.256 | 32.655 | 34.243 |
| Cost of Vote Services (UShs Bn) | 5.622 | 30.532 | <i>N/A</i> | 31.256 | 32.655 | 34.243 |
| Vote: 139 Kyambogo University | | | | | | |
| Vote Function:0751 Delivery of Tertiary Education | | | | | | |
| Programmes offered | 116 | 104 | 104 | 116 | 125 | 125 |
| number of graduated students | 4134 | 5000 | 4500 | 5000 | 5000 | 5000 |
| No.of disability and special needs assessments for children undertaken | 0 | 30 | 30 | 5 | 50 | 50 |
| No. of children assessed with HIV induced child labour | 210 | 30 | 30 | 35 | 40 | 40 |
| Number of provided with welfare | 2,713 | 2,900 | 2,700 | 2,900 | 2,900 | 3,000 |
| No. of Lecture theatre blocks/Laboratories constructed/rehabilitated | 2 | 0 | 2 | 2 | 2 | 2 |
| No. of computer rooms constructed/rehabilitated | 6 | 2 | 2 | 2 | 2 | 2 |
| No. of Libraries Constructed/rehabilitaed | 3 | 3 | 3 | 1 | 1 | 2 |
| No. of lecture rooms rehabilitated | 4 | 4 | 4 | 5 | 5 | 5 |
| No. of student dormatories rehabilitated | 4 | 4 | 4 | 3 | 3 | 3 |
| No. of residential staff houses rehabilitated | 2 | 2 | 0 | 2 | 2 | 2 |
| No. of campus based infrastructure developments undertaken (walk ways) | 0 | 3 | 3 | 3 | 3 | 3 |
| Vote Function Cost (UShs bn) | 14.802 | 43.739 | <i>N/A</i> | 44.229 | 46.982 | 50.380 |
| Cost of Vote Services (UShs Bn) | 14.802 | 43.739 | <i>N/A</i> | 44.229 | 46.982 | 50.380 |
| Vote: 140 Uganda Management Institute | | | | | | |

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| Vote Function Key Output Indicators and Costs: | 2008/09 Outturn | 2009/10 Approved Plan | 2009/10 Outturn by End Dec | MTEF Projections | | |
|---|-----------------|-----------------------|----------------------------|------------------|------------------|------------------|
| | | | | 2010/11 | 2011/12 | 2012/13 |
| Vote Function:0751 Delivery of Tertiary Education | | | | | | |
| Participant enrolment | 3,339 | 5,970 | 2,755 | 6,089 | 6,393 | 6,713 |
| Course completion rates | 0 | 2,491 | 5,074 | 5,074 | 5,175 | 5,434 |
| Consultancies Conducted | 3 | 20 | 15 | 25 | 30 | 35 |
| Papers presented/published | 0 | 27 | 19 | 32 | 38 | 42 |
| Vote Function Cost (US\$ bn) | 0.425 | 9.219 | N/A | 13.834 | 14.941 | 16.126 |
| Cost of Vote Services (US\$ Bn) | 0.425 | 9.219 | N/A | 13.834 | 14.941 | 16.126 |
| Vote: 149 Gulu University | | | | | | |
| Vote Function:0751 Delivery of Tertiary Education and Research | | | | | | |
| Number of Students taught | 3500 | 3700 | 3603 | 3720 | 3750 | 3750 |
| Proportion of students sitting Semester examinations | 80% | 100% | 80% | 100% | 1.0 | 1.0 |
| Number of research publications | 2 | 6 | 2 | 7 | 8 research sem | 8 research sem |
| Number of students paid living out allowance | 884 | 970 | 840 | 900 | 1000 | 1200 |
| Vote Function Cost (US\$ bn) | N/A | 15.718 | N/A | 15.096 | 16.838 | 19.017 |
| VF Cost Excluding Donor | 5.376 | 15.549 | N/A | 15.096 | N/A | N/A |
| Cost of Vote Services (US\$ Bn) | N/A | 15.718 | N/A | 15.096 | 16.838 | 19.017 |
| Vote Cost Excluding Donor | 5.376 | 15.549 | N/A | 15.096 | N/A | N/A |
| Vote: 500 501-850 Local Governments | | | | | | |
| Vote Function:0781 Pre-Primary and Primary Education | | | | | | |
| No. of teachers paid salaries | 126,532 | 130,630 | 125,196 | 130,630 | 149,441 | 149,441 |
| No. of pupils enrolled in UPE | 7,128,335 | 7,128,335 | Not reported | 7,143,988 | 7,458,064 | 7,826,448 |
| No. of new classrooms constructed | 593 | 1,311 | 46 | LG discretion | LG discretion | LG discretion |
| No. of latrine stances constructed | 734 | 5,716 | 465 | LG discretion | LG discretion | LG discretion |
| No. of teacher houses constructed | 12 | 380 | Not reported | Not reported | Not reported | Not reported |
| Units. Of furniture received by primary schools | 0 | 9,380 | 3,126 | 10,560 | 13,560 | 13,560 |
| Vote Function Cost (US\$ bn) | 402.061 | 465.151 | 222.020 | 472.050 | 511.572 | 526.228 |
| Vote Function:0782 Secondary Education | | | | | | |
| Enrolment in secondary | Not reported | 451,884 | 649,186 | 721,186 | 814,486 | 907,186 |
| No. of secondary teachers paid | 20,884 | 22,084 | 19,267 | 23,297 | 23,297 | 23,297 |
| Vote Function Cost (US\$ bn) | 112.697 | 123.248 | 59.841 | 123.248 | 130.522 | 133.132 |
| Vote Function:0783 Skills Development | | | | | | |
| No. of tertiary education Instructors paid salaries | 3,100 | 3,300 | 3,300 | 5,000 | 5,500 | 5,800 |
| No. of students enrolled in tertiary education | 21,500 | 22,000 | 22,000 | 25,000 | 27,000 | 27,500 |
| Vote Function Cost (US\$ bn) | 15.233 | 19.021 | 7.910 | 19.400 | 20.467 | 21.195 |
| Cost of Vote Services (US\$ Bn) | 529.991 | 607.420 | 289.772 | 614.698 | 662.560 | 680.555 |
| Cost of Sector Services (US\$ Bn) | N/A | 1,204.421 | N/A | 1,310.387 | 1,499.103 | 1,619.151 |
| Sector Cost Excluding Donor | 770.613 | 1,058.884 | N/A | 1,137.401 | N/A | N/A |

* Excludes taxes and arrears; NB 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

2010/11 Planned Outputs

MINISTRY OF EDUCATION AND SPORTS:

Under Pre-Primary and Primary Education over 1,045 teachers will receive hardship allowances, 500,000 pupils will be supported to sit PLE, the ECD policy and learning framework will be disseminated and 350 Head Teachers will be trained in school management. Under the project Emergency Construction and Rehabilitation, 37 Primary schools are to have classrooms and latrines constructed and rehabilitated.

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Secondary Education will recruit 1,213 science and maths teachers. The Digital Science Project will be expanded to cover 300 schools, 220 USE secondary schools will be provided with pedagogical infrastructure, and a further 15 Seed Secondary Schools will be included for civil works.

Special Needs Education, Guidance and Counselling will develop and disseminate a compendium on career guidance, career clusters and career pathways. Two special schools for the blind will be constructed. Higher Education plans to undertake capital development for all public universities and begin phase I of NCHE headquarter buildings. In addition, staff ceilings are to increase to 50% of the approved establishment.

Under Skills Development, BTVET institutions will undergo construction and renovation works.

Quality and Standards will continue expanding and rehabilitating institutions and completing the relocation of Shimon PTC. All TIET institutions will be equipped with related instructional materials, and the ECD training framework will be piloted and monitored. DES will carry out support supervision and disseminate inspection reports. STDM and the Customised Performance Targets for Pre-service and Outreach Tutors shall be implemented.

Physical Education and Sports plans to rehabilitate and construct 91 stadia in selected educational institutions. Nakivubo War Memorial Stadium shall be redeveloped.

Policy, Planning and Support Services shall recruit more contract staff to fill vacancies.

EDUCATION SERVICE COMMISSION

The implementation of the Scheme of Service phase 3 for primary teachers shall be monitored, and implementation in the Secondary Sub-Sector shall be planned for. An ESC electronic database shall be developed, and all districts shall be supervised and guided on recruitment.

BUSITEMA UNIVERSITY:

Expected to support 699 students, more computers (70) to be acquired, four more vehicles to be acquired, more lecturers to be recruited, two more study programmes to be accredited by National for Higher Education, open gates to new students at Namasagali Campus and rolling out to Arapa Campus.

MAKERERE UNIVERSITY:

To absorb the increased number of UPE S6 leavers, there will be enrolment in e-learning and distance education centres. Research output will be increased, a master plan for infrastructural development and facilities utilisation developed, and construction of phase II of the model library will be undertaken.

MBARARA UNIVERSITY:

The University plans to procure teaching materials for 2,800 students, and a Faculty of Applied Science will be established, and students' hostels renovated.

MAKERERE UNIVERSITY BUSINESS SCHOOL:

13,504 students are expected to be registered and recruitment of 324 staff is planned, to reach the 50% filled establishment. The library construction project will be continuously supervised and monitored.

GULU:

5 PHD, 35 Masters students. Field work and recess term for 300 students. 15 publications/carry out school practice for 400 Science and Humanities students, 8 field attachments for 150 Medical students, field attachments for 60 Business students. Write research proposal for donor funding. Planning and operationalisations of Gulu University Constituent College in Lira, and property valuations for the 742 hectares.

Part 3: Education

Sector Summary

KYAMBOGO:

Enroll 3000 government students, complete the master plan, acquire lecture room chairs, roads and walkways resurfaced.

UGANDA MANAGEMENT INSTITUTE:

Participant enrolment of 2,988 and 3,101 on long and short courses respectively and open Mbale outreach centre will open.

LOCAL GOVERNMENT:

Under Primary, it is planned that inspection grant will be sent directly from Treasury to Local Government to ease the beauracracies and the new formula for determining Primary School teachers' ceilings will be implemented, resulting in a total teacher ceiling of 149,441, as compared to the 130,630 teacher ceiling in FY 2009/10.

*Medium Term Plans***MINISTRY OF EDUCATION AND SPORTS:**

Pre-Primary and Primary Education hope to ensure teachers are in school by increasing inspection and reviewing the hardship allowance criteria and payment method. Laws shall be enforced to ensure regular attendance of teachers and pupils, and provision of classrooms and teachers' houses shall increase. The appropriate use and quantity of instructional materials shall also be ensured.

Secondary Education shall address the access issue by continuing construction of Seed Secondary schools and staff houses in hard to reach schools. To improve the quality of instruction, the grant aiding strategy shall be pursued, and ICT initiatives in pedagogical instruction shall be expanded through creation of 10 model centres every year.

Special Needs Education, Guidance and Counselling plan to expand provision of special schools at regional level, improve upon teacher pupil retention and procure specialised instructional materials in both Primary and Secondary schools. Existing resource centres shall be improved upon in order to make them centres of excellence.

Higher Education plans to coordinate the equipment of Government institutions in order to expand outreach functions. Research on unit cost of study in Public Universities shall be continued, and NCHE shall facilitate subject experts to carry out programme reviews.

Skills Development plans to recruit staff and students to the nine new Presidential Pledged Technical Institutions. Two nursing institutions shall be constructed and equipped, and gaps in staffing levels shall be compiled.

Quality and Standards shall implement the Secondary Teachers Management Plan, ECD teacher training framework, and Primary Teachers Education Curriculum and Probation Curriculum for the newly qualified primary teachers. Construction and rehabilitation of institutions shall also occur.

Physical Education and Sports will disseminate National Physical Education and Sports Plan and a monitoring and evaluation instrument will be developed for PES activities.

Policy, Planning and Support Services plans to secure counterpart funding for construction of a new office building.

EDUCATION SERVICE COMMISSION:

The Commission plans to enhance motivation by implementing the Teachers' Scheme of Service. In order

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to maintain national standards, districts will be monitored and supervised and an education service training policy will be developed.

BUSITEMA UNIVERSITY:

Roll out new campuses of Mbale, Kaliro and Pallisa. Construction of Administration blocks and lecture rooms at Busitema University, Sports Centre and establishing a science and Industrial park at Busitema Campus.

MAKERERE UNIVERSITY:

A functional laboratory and research infrastructure will be constructed, private and public sectors will participate in curriculum reviews and adequate remuneration and staff development plans will occur.

MBARARA UNIVERSITY:

MUST plans to embark on development of the Kihumuro campus in order to create room for the increase in student population over the coming years.

MAKERERE UNIVERSITY BUSINESS SCHOOL:

MUBS plans to develop infrastructure, increase staffing numbers and increase research.

GULU:

Write research proposal for donor funding, plan and operationalise Gulu University Constituent College in Lira, property valuations for the 742 Hectares, compensation of 50 families, completion of payments of final certificate of works done, procure and install Management Information System and servicing of the bus loan.

KYAMBOGO:

Construction of a new library block at a cost of Ushs.22 bn, 2 lecture theatres at a total cost of Ushs.28bn, replacement of asbestos roofs on buildings and pitching of flat roofs at a total cost of Ushs.16bn. Establishment of ICT backbone, networking and connectivity at a total cost of Ushs.7 billion,

UGANDA MANAGEMENT INSTITUTE:

Align UMI activities as a university with its mandate of "other degree awarding". Renovate hostel, purchase infrastructure for satellite centres, construct a 5 floor building and procure a student information system.

LOCAL GOVERNMENTS:

Under Primary, it is proposed that UPE be sent directly to schools and the new hybrid formulae will be implemented in order to reduce on the teacher workload.

Under Secondary, a bank of teachers will be set up, such that on declaration of vacancies the gaps are filled immediately. In addition, the recruitment criteria will be reviewed and recruitment of sitting teachers will be prioritised.

Unit Costs for Key Services

The unit costs used by the different Vote Functions are as follows:

Under the Primary sub-sector, the unit cost for constructing a classroom with furniture is Ushs.15,260,000, while a 5 stance latrine with urinal/shower costs Ushs.1.5million per stance which totals Ushs.7.5million.

For the Secondary sub-sector, the cost of constructing a classroom with furniture is Ushs.22,600,000 per block, administration block with furniture is Ushs.50million and furniture for a 2 unit science room is costed at Ushs.3.5million.

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Under Skills Development, constructing and equipping a workshop costs Ushs.25million, while equipment for a community polytechnic is Ushs.46,600,000.

The cost of constructing a classroom block under Quality and Standards is Ushs.64,922,000.

Under Local Government, participating primary schools in the UPE programme receive a fixed grant of Ushs.100,000 a month for 9 months in addition to the capitation grant per pupil of Ushs.6,000. Under secondary, the USE capitation grant is Ushs.41,000 per student per annum for those in public secondary schools while for students in the Public Private Partnership schools government pays Ushs.47,000 per student per annum.

For the Education Service Commission, the cost of recruiting 1 person is Ushs.267,000.

For Universities the unit cost per student is being developed by the Office of Auditor General and will be finalised during FY 2010/11. The allocations are made basing on the universities' budgets and availability of funds.

Table S2.3: Key Unit Costs of Services in the Sector (Shs '000)

| Unit Cost Description | Actual 2008/09 | Planned 2009/10 | Proposed 2010/11 | Costing Assumptions and Reasons for any Changes and Variations from Plan |
|---|----------------|-----------------|------------------|---|
| Vote: 013 Ministry of Education and Sports | | | | |
| <i>Vote Function:0701 Pre-Primary and Primary Education</i> | | | | |
| Classroom with Furniture | 15,260 | 15,260 | 15,260 | Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection |
| 5 Stance Latrine with Urinal /Shower | 7,500 | 7,500 | 7,500 | Includes 5 stances, Urinal, screen wall, and one stance for disabled students .New design involves lining of the pit and plastering it |
| <i>Vote Function:0702 Secondary Education</i> | | | | |
| Furniture for 2 unit Science room | 3,500 | 3,500 | 3,500 | Provision for watering points, tables, gas and furniture. 69 stools + 32 storage/equipment for prep room. |
| Classroom with Furniture | 18,000 | 22,600 | 22,600 | Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection |
| Administration block with Furniture | 68,000 | 50,000 | 50,000 | Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office |
| <i>Vote Function:0705 Skills Development</i> | | | | |
| Workshops | 25,000 | 25,000 | 25,000 | No assumptions provided |
| Equipment for Community Polytechnic | 46,600 | 46,600 | 46,600 | No assumptions provided |
| <i>Vote Function:0706 Quality and Standards</i> | | | | |
| Classroom Block | 65,721 | 64,922 | 64,922 | Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation |
| Vote: 132 Education Service Commission | | | | |
| <i>Vote Function:0752 Education Personnel Policy and Management</i> | | | | |
| Recruitment expenses | 267 | 267 | 267 | Recruitment expenses for 1 person Ushs 267,000. There are no variations |
| Vote: 500 501-850 Local Governments | | | | |
| <i>Vote Function:0781 Pre-Primary and Primary Education</i> | | | | |

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| Unit Cost Description | Actual 2008/09 | Planned 2009/10 | Proposed 2010/11 | Costing Assumptions and Reasons for any Changes and Variations from Plan |
|---|----------------|-----------------|------------------|--|
| UPE | 6 | 6 | 6 | Fixed grant is Ushs.100,000/= per month per school for 9 months i.e Ushs 900,000/= per school per annum. Variable grant is Total ceiling-Total fixed grant /Total enrolment x Respective LG enrolment. Total Allocation is Total fixed grant+Variable grant. |
| <i>Vote Function:0782 Secondary Education</i> | | | | |
| USE capitation for public secondary schools | 41 | 41 | 41 | This amount caters for utilities, wages for casual labourers, scholastic materials and other administrative expenses. |
| USE capitation for public private partnership (PPP) secondary schools | 47 | 47 | 47 | Government pays this amount to the PPP schools in respect of tuition/fees for all students under the USE programme. |

(iii) 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 accomodation 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 2010/11 the SFG funds will be given to local govrenments to prioritise their needs.

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 S2.4: Specific 2010/11 Actions and Medium Term Strategy to Improve Sector Performance

| 2009/10 Planned Actions: | 2009/10 Actions by Dec: | 2010/11 Planned Actions: | MT Strategy: |
|---|-------------------------|--------------------------|--------------|
| Sector Performance Issue: Educational institutions are poorly equipped and have inadequate instructional materials | | | |
| Vote: 013 Ministry of Education and Sports | | | |
| <i>Vote Function: 0701 Pre-Primary and Primary Education</i> | | | |
| | | | |

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Sector Summary

| 2009/10 Planned Actions: | 2009/10 Actions by Dec: | 2010/11 Planned Actions: | MT Strategy: |
|--|--|--|---|
| Ensure 8% of the primary non wage primary budget is spent on instruction materials. | 510,000 curriculum documents printed. Evaluation P4 textbooks completed, Procurement of P1 and P2 non book materials for thematic curriculum, Procurement of P5 and P7 text books (500,000 copies) awaits availability of funds. | Procure P3 materials, procure text books for P4 up to P7 | Ensure 8% of the primary non wage primary budget is spent on instruction materials. |
| <i>Vote Function: 07 02 Secondary Education</i> | | | |
| Provide an initial stock of text book, science equipment and chemicals to all USE schools (Government and Private) | Supplied reference text books (English, mathematics, literature, physics, chemistry and biology)and Supplied laboratory equipment and laboratory reagents to 25 seed secondary schools under phase 1 | Continued provision 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. |
| <i>Vote Function: 07 05 Skills Development</i> | | | |
| Identify institutions lacking equipment and instructional materials and provide budget for acquisition. | Partial funds received for procurement of equipment to selected BTVET institutions. Process will be completed in fourth quarter. | Identify institutions lacking equipment and instructional materials and provide budget for acquisition. | Identify institutions lacking equipment and instructional materials and provide budget for acquisition. |
| Sector Performance Issue: Institutions' infrastructure inadequate (primary school sanitation and tertiary accommodation) | | | |
| Vote: 013 Ministry of Education and Sports | | | |
| <i>Vote Function: 07 02 Secondary 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 | Completed construction of 2 seed schools and Finalized the procurement process of 7 out of the targeted new seed secondary schools | Complete Civil works at 17 over enrolled schools carry out works on rehabilitation and expansion and construct 24 new Seed Secondary Schools | Expand and 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. |
| Vote: 500 501-850 Local Governments | | | |
| <i>Vote Function: 07 81 Pre-Primary and Primary Education</i> | | | |
| Latrine stance construction under SFG and LG discretion on PRDP funds. | 46 classrooms and 465 latrines were constructed. | LG discretion on the SFG funds. | LG discretion on the SFG and PRDP funds. |
| Sector Performance Issue: Poor motivation of teachers and instructors, particularly in hard to reach areas | | | |
| Vote: 013 Ministry of Education and Sports | | | |
| <i>Vote Function: 07 01 Pre-Primary and Primary Education</i> | | | |
| Support districts to properly maintain their payroll records by providing staff establishment data. | Primary staff ceiling communicated by LG. Continued implementation of the teachers' Scheme of Service. | Implement the Strategic Plan. Implement new teachers rationalisation & development policies for districts & schools. Implement the education specific componet of the HTS-HTR policy & tracking system. | Enhance support supervision to ensure districts adhere to their recruitment plans. Implementation of dynamic formula for allocation of staff ceiling by class and enrolment at school level. Continue implementation of the teachers' Scheme of Service. |

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| 2009/10 Planned Actions: | 2009/10 Actions by Dec: | 2010/11 Planned Actions: | MT Strategy: |
|---|--|--|--|
| Review the hardship criteria and payment method in a consolidated report. Implement the scheme of service for 4,000 additional teachers. | Hardship allowance of 23% of basic monthly salary had been paid to teachers in hard to reach areas. | Step up monitoring of attendance of head teachers, teachers and pupils. Develop evaluation tool for the effectiveness of customised performance targets. Implement the scheme of service for 4,000 additional teachers. | Construction of houses for head teachers and teachers to ensure they stay school. Implement the scheme of service for 4,000 additional teachers every year. |
| <i>Vote Function: 07 06 Quality and Standards</i> | | | |
| 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. | Agreed to send the inspection funds as a conditional grant to LGs next FY 2010/11. | All post primary schools to be inspected at least once in a year and primary schools at least 3 times in a year. Use of Associate Assessors and continued follow up with the personnel department to ensure that the gaps are filled | Focus on schools that are implementing USE/UPPET. Timely dissemination of reports to relevant stakeholders. Institutionalizing self assessment and evaluation in schools |
| Vote: 132 Education Service Commission | | | |
| <i>Vote Function: 07 52 Education Personnel Policy and Management</i> | | | |
| Targeted recruitment and appointment in hard-to-reach and stay areas & schools. | Interviews for Teachers in 31 grant-aided secondary schools & BTVET Personnel was conducted in the areas/ regions where the schools/institutions are located. | Budget allocation of Ushs.600m has been made to the Commission to facilitate the recruitment process. | Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors. |
| Sector Performance Issue: Weak enforcement of education quality standards, particularly at primary and secondary levels | | | |
| Vote: 013 Ministry of Education and Sports | | | |
| <i>Vote Function: 07 04 Higher Education</i> | | | |
| Adequate budgetary provision to facilitate NCHE accredit all study programmes in tertiary institutions. | Accredited few programmes in selected public institutions. | Support by NCHE and MoE to recommend and approve fees adjustments annually. Adequate budgetary provision to facilitate NCHE accredit all study programmes in tertiary institutions. | Support by NCHE and MoE to recommend and approve fees adjustments annually. Adequate budgetary provision to facilitate NCHE accredit all study programmes in tertiary institutions. |
| - All public universities to submit to the Ministry the medium term development plans by 30th March 2009 - Gov't/MoES should solicit for funds from development partners to implement universities' plans | All public universities submitted costed needs for capital development | Consolidate project proposals for infrastructure development at public universities submitted to MoFPED. | - Co-ordinate implementation of development plans of the universities Seek loans through Ministry of Finance, Planning and Economic Development for infrastructural development to meet the bulge from UPE and USE. |
| <i>Vote Function: 07 06 Quality and Standards</i> | | | |
| - Construct new structures and renovate existing ones in non-core PTCs and upgrading facilities in Ibanda, Busubizi, Lodonga, Ngora and Kibuli PTCs - Construction of Shimoni PTC and the Demonstration school - Renovation of NTCs | The planned activities reflected were not handled due to inadequate funds. Construction of Semi-detached Tutors house at Ngora Core and Lodonga Core PTC Administration block plastered, roofed, windows and doors fitted at Shimoni | Construct new and rehabilitate the existing structures in NTC's and Non Core PTC's and equip them with instructional materials | Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials |
| Vote: 138 Makerere University Business School | | | |

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Sector Summary

| 2009/10 Planned Actions: | 2009/10 Actions by Dec: | 2010/11 Planned Actions: | MT Strategy: |
|--|---|---|---|
| <i>Vote Function: 07 51 Delivery of Tertiary Education</i> | | | |
| Prioritise ICT in the budget. | Lobby Government for additional support for ICT and inclusion in the National Backbone programme. | Lobby Government for additional support for ICT and inclusion in the National Backbone programme. | Lobby Government for additional support for ICT and inclusion in the National Backbone programme. |
| Vote: 140 Uganda Management Institute | | | |
| <i>Vote Function: 07 51 Delivery of Tertiary Education</i> | | | |
| Sponsor 3 additional staff for PhD studies | 3 additional staff were sponsored for PHD studies in addition to 6 who are continuing. 2 staff successfully completed their | Develop networks with leading Partners to sponsor scholarships for PHD studies and mobilise further finances for training. | -Sponsor 7 staff for PhD, recruit additional staff and pay teaching staff salaries for 77 staff members attractive remuneration packages. |
| Vote: 500 501-850 Local Governments | | | |
| <i>Vote Function: 07 81 Pre-Primary and Primary Education</i> | | | |
| Allocate entire SFG allocation to on sanitation facilities based on latrine stance ratios. | The entire SFG funds were allocated to sanitation facilities and so far 465 latrine stances have been constructed | Basing on the many letters received in regards to channeling of SFG funds the ministry has decided to allocate SFG resources according to the needs of Local Government | Review SFG allocation formula to determine priority areas. |

S3 Proposed Budget Allocations for 2010/11 and the Medium Term

This section sets out the proposed sector budget allocations for 2010/11 and the medium term, including major areas of expenditures and any notable changes in allocations.

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

| | 2008/09 Outturn | 2009/10 | | MTEF Budget Projections | | |
|--|--------------------|-----------------|---------------------|-------------------------|----------------|----------------|
| | | Appr. Budget | Spent by End Dec | 2010/11 | 2011/12 | 2012/13 |
| Vote: 013 Ministry of Education and Sports | | | | | | |
| 0701 Pre-Primary and Primary Education | N/A | 36.454 | N/A | 40.945 | 49.248 | 55.717 |
| 0702 Secondary Education | N/A | 225.926 | N/A | 281.310 | 344.670 | 395.418 |
| 0703 Special Needs Education, Guidance and Counselling | 0.700 | 1.261 | 0.253 | 1.793 | 1.726 | 2.227 |
| 0704 Higher Education | 3.698 | 14.609 | 6.008 | 8.307 | 7.211 | 9.397 |
| 0705 Skills Development | N/A | 40.423 | N/A | 63.584 | 117.865 | 128.338 |
| 0706 Quality and Standards | 17.597 | 18.964 | 6.198 | 17.724 | 14.034 | 14.197 |
| 0707 Physical Education and Sports | 1.776 | 3.144 | 0.758 | 3.944 | 3.539 | 4.598 |
| 0749 Policy, Planning and Support Services | 9.864 | 10.735 | 3.310 | 10.888 | 12.913 | 16.634 |
| Total for Vote: | N/A | 351.516 | N/A | 428.494 | 551.206 | 626.526 |
| Vote: 111 Busitema University | | | | | | |
| 0751 Delivery of Tertiary Education and Research | 6.075 | 7.024 | N/A | 6.901 | 8.261 | 9.730 |
| Total for Vote: | 6.075 | 7.024 | N/A | 6.901 | 8.261 | 9.730 |
| Vote: 132 Education Service Commission | | | | | | |
| 0752 Education Personnel Policy and Management | 3.030 | 3.696 | 1.408 | 5.296 | 6.687 | 8.623 |
| Total for Vote: | 3.030 | 3.696 | 1.408 | 5.296 | 6.687 | 8.623 |
| Vote: 136 Makerere University | | | | | | |
| 0751 Delivery of Tertiary Education | N/A | 119.724 | N/A | 134.665 | 140.847 | 151.380 |
| Total for Vote: | N/A | 119.724 | N/A | 134.665 | 140.847 | 151.380 |
| Vote: 137 Mbarara University | | | | | | |
| 0751 Delivery of Tertiary Education | N/A | 15.833 | N/A | 15.918 | 18.126 | 22.570 |

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| | 2008/09 Outturn | 2009/10 | | MTEF Budget Projections | | |
|--|--------------------|------------------|---------------------|-------------------------|------------------|------------------|
| | | Appr. Budget | Spent by End Dec | 2010/11 | 2011/12 | 2012/13 |
| Total for Vote: | N/A | 15.833 | N/A | 15.918 | 18.126 | 22.570 |
| Vote: 138 Makerere University Business School | | | | | | |
| 0751 Delivery of Tertiary Education | 5.622 | 30.532 | N/A | 31.256 | 32.655 | 34.243 |
| Total for Vote: | 5.622 | 30.532 | N/A | 31.256 | 32.655 | 34.243 |
| Vote: 139 Kyambogo University | | | | | | |
| 0751 Delivery of Tertiary Education | 14.802 | 43.739 | N/A | 44.229 | 46.982 | 50.380 |
| Total for Vote: | 14.802 | 43.739 | N/A | 44.229 | 46.982 | 50.380 |
| Vote: 140 Uganda Management Institute | | | | | | |
| 0751 Delivery of Tertiary Education | 0.425 | 9.219 | N/A | 13.834 | 14.941 | 16.126 |
| Total for Vote: | 0.425 | 9.219 | N/A | 13.834 | 14.941 | 16.126 |
| Vote: 149 Gulu University | | | | | | |
| 0751 Delivery of Tertiary Education and Research | N/A | 15.718 | N/A | 15.096 | 16.838 | 19.017 |
| Total for Vote: | N/A | 15.718 | N/A | 15.096 | 16.838 | 19.017 |
| Vote: 500 501-850 Local Governments | | | | | | |
| 0781 Pre-Primary and Primary Education | 402.061 | 465.151 | 222.020 | 472.050 | 511.572 | 526.228 |
| 0782 Secondary Education | 112.697 | 123.248 | 59.841 | 123.248 | 130.522 | 133.132 |
| 0783 Skills Development | 15.233 | 19.021 | 7.910 | 19.400 | 20.467 | 21.195 |
| Total for Vote: | 529.991 | 607.420 | 289.772 | 614.698 | 662.560 | 680.555 |
| Total for Sector: | N/A | 1,204.421 | N/A | 1,310.387 | 1,499.103 | 1,619.151 |

* Excluding Taxes and Arrears

(i) The Total Budget over the Medium Term

The sector budget is will increase by 9 % to UGX 1,308.3 Bn for the FY 2010/11 and is expected to rise by 34 % to UGX 1,612.5 Bn over the medium term, inclusive of NTR projections.

(ii) The major expenditure allocations in the sector

The major expenditure allocations by vote function for FY 2010/11 are; Pre-Primary and Primary Education (Central and Local governments) with UGX 513 Bn 39%; Secondary Education (Central and Local governments) at UGX 404.6 Bn (31%), Skills Development (Central and Local Governments) with UGX 81 Bn representing 6%. Together these expenditures constitute almost 80% of the sector budget.

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

In the medium term, resources will begin to shift towards secondary education, with a particular focus on; private schools department, procurement of syllabus materials, training of teachers (especially maths and science teachers, head teachers, and newly appointed teachers), UNEB examination fees for the first USE cohort, and specialised machinery and equipment under IDA.

Major reallocations from last financial year, in addition to justifications and the impact this will have on performance are reflected in the table below:

Table S3.2: Major Changes in Sector Resource Allocation

| Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10: | Justification for proposed | Changes in Expenditure and Outputs |
|--|----------------------------|---|
| Vote: 013 Ministry of Education and Sports | | |
| <i>Vote Function: 0702 Secondary Education</i> | | |
| Output: 07 02 02 Instructional Materials for Secondary Schools | | |
| Change in Allocation (US\$ Bn) | 33.260 | <i>Procurement of science kits for secondary schools under IDA project.</i> |
| <i>Vote Function: 0751 Secondary Education</i> | | |
| Output: 07 02 51 USE Tuition Support | | |

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| Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10: | Justification for proposed Changes in Expenditure and Outputs |
|---|--|
| <p><i>Change in Allocation (US\$ Bn)</i> 32.475 UNEB examination fees for S4 candidates (1st USE cohort)</p> | <p>The secondary capitation for senior one to senior 4 classes (students) under the USE system programme additional requirement for UNEB examination fees for senior 4 candidates since the first cohort of USE is sitting for UNEB exams in 2010/11</p> |
| <p><i>Vote Function:0701 Secondary Education</i></p> | |
| <p>Output: 07 02 01 Policies, laws, guidelines plans and strategies</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 21.935 Syllabus material for 832 schools to be procured. 400 schools under Private School Department to be registered.</p> | <p>Resources for the new Private secondary schools department and increased allocation for the main secondary subsector or procurement general supply of good and services i.e. chemical. Training funds for Science Teachers and Laboratory Technicians in the use of the laboratory equipment and reagents supplied under the Project.</p> |
| <p><i>Vote Function:0704 Secondary Education</i></p> | |
| <p>Output: 07 02 04 Training of Secondary Teachers</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 4.296 Support to UPPET (IDA) to carry out training. 4000 science and maths teachers to be trained. Induction training for 300 Head Teachers and 120 newly appointed teachers.</p> | <p>The support to UPPET (IDA) carrying out a training for teachers in evaluation of core textbooks</p> |
| <p><i>Vote Function:0702 Skills Development</i></p> | |
| <p>Output: 07 05 02 Training and Capacity Building of BTVET Institutions</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 3.820 School Leavers' Industrial Training will be established.</p> | <p>Donor funds for training under Nakawa Vocational Institution and AICAD. GoU allocation for establishment of School Leavers' Industrial Training to improve vocational skills of school leavers.</p> |
| <p><i>Vote Function:0752 Skills Development</i></p> | |
| <p>Output: 07 05 52 Assessment and Technical Support for Health Workers and Colleges</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 3.076</p> | <p>Facilitation of BTVET examination boards, UNMEB Allied Health Professionals, Technical and Business examinations.</p> |
| <p><i>Vote Function:0701 Skills Development</i></p> | |
| <p>Output: 07 05 01 Policies, laws, guidelines plans and strategies</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 2.792</p> | <p>Increase in capitation grants for health training institutions.</p> |
| <p><i>Vote Function:0754 Higher Education</i></p> | |
| <p>Output: 07 04 54 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 2.000</p> | <p>To enable NCHE to recruit the required key staff to accomplish the mandate. Accredite old and new programmes. Effective inspection and monitoring of institutions with charters and provisional licenses.</p> |
| <p><i>Vote Function:0702 Pre-Primary and Primary Education</i></p> | |
| <p>Output: 07 01 02 Instructional Materials for Primary Schools</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 1.916</p> | <p>In order to meet the JAF minimum requirement of at least 8% of the Sector recurrent non-wage provision.</p> |
| <p><i>Vote Function:0777 Secondary Education</i></p> | |
| <p>Output: 07 02 77 Purchase of Specialised Machinery & Equipment</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 1.916 New activity under Support to UPPET (IDA)</p> | <p>New activity under Support to IDA, where the project is providing machinery, equipment and science kits for secondary schools.</p> |
| <p><i>Vote Function:0754 Quality and Standards</i></p> | |
| <p>Output: 07 06 54 Curriculum Development and Training (NCDC)</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 1.695</p> | <p>Improving delivery of curriculum through research activities. Developing supplementary materials for special needs learners. Completing activities on Kiswahili primary school curriculum. Completing activities for 3-5 year learners materials (Early Childhood). Reviewing BTVET short courses curriculum. Completion of NCDC building. Customerising open source content-for the digital way machine. Purchasing capital equipments (computers and photocopier). Purchase of 1 pool vehicle for carrying out field work activities of NCDC. Refresher courses for teachers.</p> |
| <p><i>Vote Function:0753 Pre-Primary and Primary Education</i></p> | |
| <p>Output: 07 01 53 Primary Teacher Development (PTC's)</p> | |
| <p><i>Change in Allocation (US\$ Bn)</i> 1.572</p> | <p>Capitation raised by 20% from the current Ushs.1,500 to Ushs.1,800 per day per student to take care of inflation.</p> |

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| Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10: | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| <i>Vote Function:0702 Physical Education and Sports</i> | |
| Output: 07 07 02 Support to National Sports Organisations/Bodies for PES activities | |
| Change in Allocation (US\$ Bn) 1.045 | Provide and distribute assorted balls, trophies, uniforms and air tickets for national teams. Provide support to sports trainings and international sports competitions. Acquisition of land title for NCS headquarters. |
| <i>Vote Function:0772 Quality and Standards</i> | |
| Output: 07 06 72 Government Buildings and Administrative Infrastructure | |
| Change in Allocation (US\$ Bn) -1.496 | Most construction works at Shimon are in their final stages. |
| <i>Vote Function:0703 Quality and Standards</i> | |
| Output: 07 06 03 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs | |
| Change in Allocation (US\$ Bn) -2.362 | The reduction is due to some inspection funds having been taken to the Local Governments allocation as a grant. |
| <i>Vote Function:0777 Skills Development</i> | |
| Output: 07 05 77 Purchase of Specialised Machinery & Equipment | |
| Change in Allocation (US\$ Bn) -6.051 | Machinery and equipment have been taken care of in previous years, and thus less shall be provided for in the coming years. |
| <i>Vote Function:0702 Higher Education</i> | |
| Output: 07 04 02 Operational Support for Private Universities | |
| Change in Allocation (US\$ Bn) -8.600 | The resource allocated in FY 2009/10 was a one off budget expenditure on Private Universities. |
| Vote: 136 Makerere University | |
| <i>Vote Function:0777 Delivery of Tertiary Education</i> | |
| Output: 07 51 77 Purchase of Specialised Machinery & Equipment | |
| Change in Allocation (US\$ Bn) 3.531 | Allocation for machinery and equipment and for new projects under food science and innovation in engineering and technology. Equipment procured during the financial year. Additional equipment based on both new and ongoing research projects will be procured within available resources |
| <i>Vote Function:0702 Delivery of Tertiary Education</i> | |
| Output: 07 51 02 Research, Consultancy and Publications | |
| Change in Allocation (US\$ Bn) 3.329 | Allocation for research and publications for new projects under food science and innovation in engineering and technology. |
| <i>Vote Function:0703 Delivery of Tertiary Education</i> | |
| Output: 07 51 03 Outreach | |
| Change in Allocation (US\$ Bn) 2.270 | Allocation for outreach activities for new projects under food science and innovation in engineering and technology. |
| <i>Vote Function:0701 Delivery of Tertiary Education</i> | |
| Output: 07 51 01 Teaching and Training | |
| Change in Allocation (US\$ Bn) 2.090 | Allocation for teaching and training for new projects under food science and innovation in engineering and technology. changes in the the donor allocation |
| <i>Vote Function:0705 Delivery of Tertiary Education</i> | |
| Output: 07 51 05 Administration and Support Services | |
| Change in Allocation (US\$ Bn) 1.474 | Allocation for administration activities for new projects under food science and innovation in engineering and technology. Operational costs for administration and support services have increased due to cost of living and inflation. |
| Vote: 138 Makerere University Business School | |
| <i>Vote Function:0705 Delivery of Tertiary Education</i> | |
| Output: 07 51 05 Administration and Support Services | |
| Change in Allocation (US\$ Bn) 2.927 | Operational costs for administrative and support services are ever increasing due to the cost of living and inflation. |
| <i>Vote Function:0701 Delivery of Tertiary Education</i> | |
| Output: 07 51 01 Teaching and Training | |
| Change in Allocation (US\$ Bn) -2.645 | New item for students Field Attachement was introduced in FY 2009/10 and funds will be spent on planning and preparations. New programs have |

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| Proposed changes in 2010/11 Allocations and Outputs from those planned for in 2009/10: | Justification for proposed Changes in Expenditure and Outputs |
|---|---|
| <i>been introduced and course reviews made.</i> | |
| Vote: 139 Kyambogo University | |
| <i>Vote Function:0776 Delivery of Tertiary Education</i> | |
| Output: 07 51 76 Purchase of Office and ICT Equipment, including Software | |
| Change in Allocation (US\$ Bn) | 1.000 |
| <i>Facilitation of research and teaching.</i> | |
| The University plans to purchase more office and ICT equipment including the software and to install fibre optic cable and improve on the LAN connectivity | |
| Vote: 140 Uganda Management Institute | |
| <i>Vote Function:0705 Delivery of Tertiary Education</i> | |
| Output: 07 51 05 Administration and Support Services | |
| Change in Allocation (US\$ Bn) | 4.633 |
| <i>The increase is in the Non Tax Revenue for administration activities to pay salaries and internet services.</i> | |
| <i>Vote Function:0701 Delivery of Tertiary Education</i> | |
| Output: 07 51 01 Teaching and Training | |
| Change in Allocation (US\$ Bn) | -1.597 |
| <i>The teaching materials have been purchased and therefore this budget has been reallocated to other administrative and teaching activities.</i> | |
| A competitive remuneration package is crucial for staff hiring and retention. UMI has not received wage bill support for the last 10 yrs which affects training delivery and staff retention. UG shs 3.235bn GoU wage support is needed for teaching staff. | |
| Vote: 500 501-850 Local Governments | |
| <i>Vote Function:0700 Pre-Primary and Primary Education</i> | |
| Output: 07 81 00 Pre-Primary and Primary Education | |
| Change in Allocation (US\$ Bn) | 6.898 |
| <i>Inspection funds to Local Governments amounting to Ushs.2.5bn and wage bill increase of Ushs.4.4bn.</i> | |

* Excluding Taxes and Arrears

S4: Sector Challenges for 2010/11 and the Medium Term

This section sets out key outputs in 2010/11 and the medium term which the sector has been unable to fund in its spending plans.

The main challenges facing the Sector for FY 2010/11 and the medium term include the following:

Under Higher Education, one of the main challenges faced is to enhance capacity development at Public Universities and to increase the number of Phd and masters holders. The Loan Scheme also needs to be kick started. This relates to the human capital development objective of the NDP.

BTVET institutions require construction and renovation, but due to financial constraints, these are having to occur in a phased manner, thus inhibiting the performance of the institutions. This will contribute to increasing access to quality social services as targeted in the NDP.

Under Physical Education and Sports, the Nakivubo War Memorial Stadium is in serious need of redevelopment as is it currently unsafe and dilapidated. Sports facilities in general are also in need of development as many have decayed or been lost to other developments. This will contribute to the NDP objective of increasing access to quality social services.

The universities face the challenge of improving their infrastructure needs, research output, to promote science, technology, innovation and ICT to enhance competitiveness and promote science, technology innovation as targeted in the NDP.

MUBS requires additional money for constructing library, Mbarara University for development of Kihumuro Campus and Busitema University for infrastructure at Namasagal campus. Salary and NSSF

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arrears at Kyambogo University.

Local Government under Primary, there is currently a lack of classrooms, teachers' houses and sanitation facilities. These need to be addressed in order to contribute to the provision of quality and efficient education as indicated in the NDP.

Table S4.1: Additional Output Funding Requests

| Additional Requirements for Funding and Outputs in 2010/11 | Justification of Requirement for Additional Outputs and Funding |
|--|--|
| <i>Vote Function:0753 Higher Education</i> | |
| Output: 0704 53 Sponsorship Scheme and Staff Development for Masters and Phds | |
| Funding Requirement (US\$ Bn): 10.506 | <i>Kick starting the loan scheme for needy students in all local governments to establish a liberalised financing mechanism and diversify the resource base in order to increase equitable access.(9.750bn) To enhance capacity development at Public Universities and to increase the number of PHD and masters holders(0.756bn)</i> |
| <i>Vote Function:0780 Skills Development</i> | |
| Output: 0705 80 Construction and rehabilitation of learning facilities (BTEVET) | |
| Funding Requirement (US\$ Bn): 19.951 | <i>Completion of works in 30 BTVET institutions and equip 28 BTVET institutions.(shs 1.00bn)</i> |
| Complete work in 10 BTVET institutions equip 10 and | <i>Due to budgetary constraints the Completion works in the 60 BTVET institutions, equipping of 48 BTVET institutions cover counterpart funding for IDB ADB OPEC Saudi fund Korea will be done in a phased manner (total amount required is 18.404).(shs 8.202 bn)</i> |
| Complete works in 20 BTVET institutions and equip 16 (additional counterpart funding) | <i>Extensive renovation works at Kigumba Cooperative College, procurement of a 30 seater minibus for the National Metereological Institute at Entebbe, renovations at Nyabyeya Forestry College. Completion of structures at Mulago paramedical schools and carry out construction work in 9 institutions.(Shs 10.749bn)</i> |
| <i>Vote Function:0772 Physical Education and Sports</i> | |
| Output: 0707 72 Government Buildings and Administrative Infrastructure | |
| Funding Requirement (US\$ Bn): 7.800 | <i>Nakivubo War Memorial Stadium (NWMS) is old and unsafe and dilapidated. Cabinet resolved that it be redeveloped with an initial budget of Shs 200m</i> |
| | <i>Implement a sports development project because most sports facilities in the country have decayed or been lost to other developments. The PES policy, the Government manifest to provided that stadia will be established in every district. The project will ensure facilities are available for competitions across the country it's slated to commence with an initial budget of Shs 7.6bn</i> |
| <i>Vote Function:0772 Delivery of Tertiary Education and Research</i> | |
| Output: 0751 72 Government Buildings and Administrative Infrastructure | |
| Funding Requirement (US\$ Bn): 6.000 | <i>Capital Development</i> |
| | <i>Construction of lecture rooms, Administration Blocks, Laboratory Blocks, Guest Houses, Sick Bay and Rehabilitation of Residential Buildings at Busitema and Nagongera (10.7bn) Construction and Equipping of Central Library at Busitema (20.7bn). This therefore requires an amount of Ushs.31.4bn, yet due to resource constraints, this will be phased in over 5 years.</i> |
| <i>Vote Function:0772 Delivery of Tertiary Education</i> | |
| Output: 0751 72 Government Buildings and Administrative Infrastructure | |
| Funding Requirement (US\$ Bn): 12.047 | <i>MUST is embarking on development of Kihumuro campus starting with establishment of Faculty of Applied Science to complete its spectrum of teaching science and technology as well as skills development in line with the education sector priorities and National Development plan. The current staffing levels however are just at 28.5% and not adequate to</i> |
| Development Projects, Recurrent wage and Recurrent non-wage | |

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| Additional Requirements for Funding and Outputs in 2010/11 | Justification of Requirement for Additional Outputs and Funding |
|---|--|
| | <i>support the core function of teaching and training. Therefore there is need for more funding towards wage bill to cater for recruitment, promotion, enhancement and retention. Coupled with this the current general increase in cost of living also calls for increased allocation of Non-wage recurrent funds to meet escalating prices for goods and services</i> |
| <i>Vote Function:0781 Delivery of Tertiary Education</i> | |
| Output: 0751 81 Lecture Room construction and rehabilitation (Universities) | |
| Funding Requirement (US\$ Bn): 5.000 Construction of Lecture Halls | <i>The School requires 5bn for FY 2010/11 for Lecture Halls phase one with sitting capacity of 1,500 students already approved in the Master Plan. Construction of library.</i> |
| <i>Vote Function:0705 Delivery of Tertiary Education</i> | |
| Output: 0751 05 Administration and Support Services | |
| Funding Requirement (US\$ Bn): 1.760 An additional 1.6bn Ushs. Required to increase staffing levels for academic staff to 50% and 5% annual increment | <i>Increase to 50% non teaching staff level plus 10% government contribution to NSSF</i> |
| <i>Vote Function:0780 Pre-Primary and Primary Education</i> | |
| Output: 0781 80 Classroom construction and rehabilitation | |
| Funding Requirement (US\$ Bn): 69.940 New classrooms Teachers houses and sanitation facilities | <i>Additional resources to cater construction og new classrooms, rehabilitation/ renovation of dilapidated classrooms teachers houses and construction of sanitation facilities in all local governmnets.(The current 16.4bn out of 52.11bn is shared among all local governments well as the PRDP local governments receive and additional of the balance out of the 52).</i> |

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 2009/10 and planned for 2010/11.

Table S5.1: Past and 2010/11 Planned Outputs from Sector Expenditures

| Vote, Vote Function Key Output | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|--|--|
| Vote: 013 Ministry of Education and Sports | | | |
| Vote Function: 0701 Pre-Primary and Primary Education | | | |
| Output: 070101 Policies, laws, guidelines, plans and strategies | Final Policy in place, Disseminate ECD policy guidelines to 5500 stakeholders in 50 districts | ECD policy guidelines distributed to 38 districts | Dissemination of the Education Act 2008 Implementation of ECD, Girls Education, sanitation and hygiene. Train 1,000 nursery teachers/caregivers on ECD Policy and Learning Framework. |
| | <i>Output Cost: US\$ Bn:</i> 0.759 | <i>US\$ Bn:</i> 0.322 | <i>US\$ Bn:</i> 0.669 |
| Output: 070102 Instructional Materials for Primary Schools | 168,000 curriculum materials procured and distributed | 510,000 curriculum documents printed at a cost of 2.55bn Evaluation P4 textbooks completed at a cost of 225m Procurement of P1 and P2 non book materials for thematic curriculum at a cost of 8.797bn, Procurement of P5 and P7 text books | Procurement of P3 instructional materials and P4-P7 textbooks and reading support materials to enhance schools' effectiveness. Training of teachers in the use of the materials. Activities monitored to verify usage and ensure value for money. |
| | <i>Output Cost: US\$ Bn:</i> 18.057 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 19.973 |
| | <i>Output Cost Excluding Donor US\$ Bn:</i> 17.119 | <i>US\$ Bn:</i> 7.113 | <i>US\$ Bn:</i> 19.973 |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|---|---|---|
| Output: 070103 Monitoring and Supervision of Primary Schools | 1650 schools inspected, 15 Construction supervision visits | A total of 168 Nursery schools and ECD centers were monitored. 260 primary schools where monitored. Funds have been processed to schools but visits have not yet been made. | Monitor and supervise 20 districts. Monitor and supervise construction works in the 37 targeted Primary schools in 20 districts. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.310</i> | <i>US\$ Bn: 0.010</i> | <i>US\$ Bn: 0.658</i> |
| Output: 070104 Pupil Identification Services | 28 to Hard-to-reach areas | Activity was suspended | Assign PIN numbers to students. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.152</i> | <i>US\$ Bn: 0.014</i> | <i>US\$ Bn: 0.152</i> |
| Output: 070105 Support to war affected children in Northern Uganda | 700 pupils enrolled and supported, 70,000 pupils benefiting from WFP | 460 learners enrolled and were supported | 700 pupils enrolled in Laroo Boarding School. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.641</i> | <i>US\$ Bn: 0.248</i> | <i>US\$ Bn: 0.432</i> |
| Output: 070151 Assessment of Primary Education (PLE) | 480,000 students sitting for PLE | Assessed 480,000 students for PLE | Examine 480,000 pupils. |
| <i>Output Cost: US\$ Bn:</i> | <i>5.400</i> | <i>US\$ Bn: 3.849</i> | <i>US\$ Bn: 5.400</i> |
| Output: 070153 Primary Teacher Development (PTC's) | Support training of; PTE Pre- service students and Secondary Teacher Education. Pre-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. PTE in-service students. PTE in-service students. Allowances to Teacher Ed | Paid capitation grants to 16,239 pre service enrolled PTE students. Paid capitation grants to 3,969 pre service enrolled STE students 8,500 head teachers trained in leadership and management skills. 75,000 P1-P3 teachers supported. | Support training of; PTE Pre- service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carry out outreach activities in 23 core PTCs through 539 coordinating centers. Print multi-grade learning guide manuals. |
| <i>Output Cost: US\$ Bn:</i> | <i>8.736</i> | <i>US\$ Bn: 4.048</i> | <i>US\$ Bn: 10.308</i> |
| Output: 070154 Support to Teachers in Hard to Reach Areas | 1055 teachers paid and retained in hard-to reach areas, 24,000 tree seedlings supplied to 20 schools | 1,405 teachers were paid allowances for 5 months. Due to the bad weather conditions the tree seedling activity was suspended until third quarter. | Pay 2,398 teachers for 12 months at a rate of 30% of Grade III basic salary. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.782</i> | <i>US\$ Bn: 0.198</i> | <i>US\$ Bn: 1.732</i> |
| Output: 070172 Government Buildings and Administrative Infrastructure | 600 classrooms constructed in emergency areas, rehabilitation and construction of dilapidated schools | 18 schools have been rehabilitated and provided with classrooms. These include: Nyakijui P/s, Kalera P/s, Gyavira Mwererwe, Bujwanga, Bukolero, Lyanyi, Nabuguzi, Busia integrated, Kabalesi, Kkongge, Busunga, Soola, Kibira, Bulegeni, Kachung. | Construct and rehabilitate school infrastructures in 37 Primary schools in 20 districts. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.500</i> | <i>US\$ Bn: 0.781</i> | <i>US\$ Bn: 0.000</i> |
| Output: 070178 Purchase of Office and Residential Furniture and Fittings | Assorted Office Equipment and Furniture purchased | Procurement in process | Provide fixtures and supply office chairs. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.008</i> | <i>US\$ Bn: 0.001</i> | <i>US\$ Bn: 0.002</i> |
| Vote Function Cost | US\$ Bn: 36.454 | US\$ Bn: N/A | US\$ Bn: 40.945 |
| VF Cost Excluding Donor | US\$ Bn 35.517 | US\$ Bn 16.584 | US\$ Bn 40.945 |
| Vote Function: 0702 Secondary Education | | | |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|---|--|
| 070201 Policies, laws, guidelines plans and strategies | guidelines to operationalise the Education Act 2008. Develop a system of teacher deployment and utilisation. | | government schools procured. Undertake licensing and registration of private schools. ICT initiatives implemented. The Education Act 2008 popularised. Teacher trainers supported under SESEMAT. |
| | <i>Output Cost: US\$ Bn:</i> 9.887 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 31.821 |
| | <i>Output Cost Excluding Donor US\$ Bn:</i> 6.305 | <i>US\$ Bn:</i> 2.294 | <i>US\$ Bn:</i> 31.821 |
| Output: 070202 Instructional Materials for Secondary Schools | 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), | Printed and distributed 916 copies of the revised curriculum guidelines to 916 government aided secondary schools. Provided logistical support to the secondary education department in terms of stationery, newspapers and public relations. | Procure laboratory reagents and equipment for 12 seed schools, tractors for 30 secondary schools, sports and office equipment for 27 seed schools, and furniture for 27 seed schools. |
| | <i>Output Cost: US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 33.260 |
| Output: 070203 Monitoring and Supervision of Secondary Schools | To provide monitoring and support supervision to 570 government and 523 private schools | Provided support supervision to 132 secondary schools | 1,560 USE schools monitored and supervised. Civil works at 40 sites monitored. 16 monitoring visits and attend site meetings conducted in various districts and reports prepared. 3 vehicles for coordination office maintained. |
| | <i>Output Cost: US\$ Bn:</i> 0.505 | <i>US\$ Bn:</i> 0.181 | <i>US\$ Bn:</i> 1.092 |
| Output: 070204 Training of Secondary Teachers | Organise one National Headteachers workshop, Train 550 science and mathematics teachers | Trained 1536 science and mathematics teachers under the expanded SESEMAT Project. Trained 131 headteachers and 131 Director of Studies on modalities of double shift implementation and effective utilisation of infrastructure. | 4000 science and mathematics teachers trained. Induction training of 300 headteachers and 120 newly appointed teachers. Training of Science Teachers and Laboratory Technicians in the use of the laboratory equipment and reagents. |
| | <i>Output Cost: US\$ Bn:</i> 1.065 | <i>US\$ Bn:</i> 0.407 | <i>US\$ Bn:</i> 5.361 |
| Output: 070205 Monitoring USE Placements in Private Schools | No Information. | Training workshop held for BOGs and head teachers of USE Schools from Mukono, Wakiso and Mpigi districts. Funds were not availed for the activity. 254 Private Schools were support supervised. | Consultancy services for grading and classification of private secondary schools. Support supervision of 600 private schools. Workshops for sensitising DIS and DEOs on policy implementation and supervision of private schools in their districts. |
| | <i>Output Cost: US\$ Bn:</i> 0.308 | <i>US\$ Bn:</i> 0.069 | <i>US\$ Bn:</i> 0.308 |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|--|---|
| Output: 070251 USE Tuition Support | To pay USE grants to 600,000 students in government and private schools. | Paid USE grants to 137,065 students in Public Private Partnership Schools and 314,819 students in government aided secondary schools. Conducted the EAC National Essay Writing Competition, and carried out a complimentary tour of the EAC countries. | USE grants paid to 629,988 students in government and private schools. USE registration fees paid for 151,815 USE students. |
| | <i>Output Cost: US\$ Bn:</i> 74.765 | <i>US\$ Bn:</i> 29.559 | <i>US\$ Bn:</i> 107.240 |
| Output: 070253 Secondary Examinations (UNEB) | No Information Provided | Transferred 50% of the UCE UNEB registration fees for the 152,894 students to be in S4 in 2010. | Payment of UCE-UNEB registration fees for students. |
| | <i>Output Cost: US\$ Bn:</i> 9.300 | <i>US\$ Bn:</i> 2.997 | <i>US\$ Bn:</i> 9.300 |
| Output: 070272 Government Buildings and Administrative Infrastructure | Completion of 39 seed 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 | Provided the first tranche of Shs.100m to each of the targeted secondary schools for the rehabilitation and expansion of: -Nyakasura School. St Francis SS for the Blind Madera [Soroti] -Sir Tito Winyi [Hoima] Jinja SS – [Jinja] □ Makobore HS | Civil works at 17 over enrolled schools completed. Phase II rehabilitation and expansion provided. 24 new Seed Secondary Schools constructed. Civil works completed on the 8 Seed Secondary Schools taken on in FY2009/10. |
| | <i>Output Cost: US\$ Bn:</i> 130.096 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.000 |
| <i>Output Cost Excluding Donor</i> | <i>US\$ Bn:</i> 16.676 | <i>US\$ Bn:</i> 7.875 | <i>US\$ Bn:</i> 0.000 |
| Vote Function Cost | US\$ Bn: 225.926 | US\$ Bn: N/A | US\$ Bn: 281.310 |
| <i>VF Cost Excluding Donor</i> | <i>US\$ Bn:</i> 108.925 | <i>US\$ Bn:</i> 43.382 | <i>US\$ Bn:</i> 144.740 |
| Vote Function: 0703 Special Needs Education, Guidance and Counselling | | | |
| Output: 070301 Policies, laws, guidelines, plans and strategies | Develop policy on Career Guidance and SNE and strategy on Guidance and Counselling service delivery | No funds for developing the policy and guidelines on special needs education. Draft policy on career guidance and counselling was developed and is to be presented to Sector Policy Management. | SNE policy and guidelines developed and final version of CGC policy developed. Pay subvention grants to 2,381 pupils in 150 schools/units. |
| | <i>Output Cost: US\$ Bn:</i> 0.400 | <i>US\$ Bn:</i> 0.079 | <i>US\$ Bn:</i> 0.408 |
| Output: 070302 Advocacy, Sensitisation and Information Dissemination | Hold one National Annual Career Fair to avail information on Career, education and training opportunities to students, parents and the general public. | Activity still pending due to inadequate funding on training item. 5,000 and 2,500 copies of compendium and career pathway respectively. The exercise of compiling data is in progress. | Advocacy and sensitisation materials developed. Induction of teachers on P.4 transition curriculum completed. Career talks facilitated. |
| | <i>Output Cost: US\$ Bn:</i> 0.283 | <i>US\$ Bn:</i> 0.039 | <i>US\$ Bn:</i> 0.807 |
| Output: 070303 Monitoring and Supervision of Special Needs Facilities | 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. | A total of 56 districts were reached for the various stipulated activities of following up and providing support supervision. 47 PTCs were also visited during the period. | 100 institutions supported. |
| | <i>Output Cost: US\$ Bn:</i> 0.190 | <i>US\$ Bn:</i> 0.044 | <i>US\$ Bn:</i> 0.190 |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|---|---|
| Output: 070304 Student Selection Processes and Admissions | National Placement Exercises conducted for P.7 and S.4 leavers. 600,000 Students selected. | Nil - No expenditure to December 2009. | 450, 000 students to be placed in post primary institutions. 130,000 S.4 leavers to be placed in S.5, TIs, PTCs and Health Training Institutions. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.010</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 0.244</i> |
| Output: 070351 Special Needs Education Services | Not reported | Subvention was paid to benefit 3150 children with special needs. 187 Perkins Brailers were procured. Text books for P.5, P. 6 and P.7 were brailled and distributed and supplementary readers on HIV/AIDS and PIASCY material were also brailled. | 2 special schools for the blind to be constructed. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.378</i> | <i>US\$ Bn: 0.090</i> | <i>US\$ Bn: 0.144</i> |
| Vote Function Cost | US\$ Bn: 1.261 | US\$ Bn: 0.253 | US\$ Bn: 1.793 |
| Vote Function: 0704 Higher Education | | | |
| Output: 070401 Policies, guidelines to universities and other tertiary institutions | Hamonise sub-sector reports, 15 support University Councils and Similar Institutions | Hamonised sub-sector reports, 15 support University Councils and similar institutions. | Pay salaries for staff. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.476</i> | <i>US\$ Bn: 0.128</i> | <i>US\$ Bn: 0.474</i> |
| Output: 070402 Operational Support for Private Universities | No Information Provided | Ushs. 955,039 was paid to private universities for supporting their needs. | Support private universities offering sciences. |
| <i>Output Cost: US\$ Bn:</i> | <i>8.600</i> | <i>US\$ Bn: 3.430</i> | <i>US\$ Bn: 0.000</i> |
| Output: 070451 Support establishment of constituent colleges and Public Universities | Establish Kigumba Petroleum Institute | Renovation to the ground floor and roof changed at UPIK. Removed the asbestos roof. Demolished and removed old steel tank. Demolished and removed old doors and broken glass rovers. Demolished and removed old sanitary installation. | Complete rehabilitation work at petroleum constituent college and admit students. |
| <i>Output Cost: US\$ Bn:</i> | <i>2.000</i> | <i>US\$ Bn: 0.787</i> | <i>US\$ Bn: 2.701</i> |
| Output: 070452 Support to Research Institutions in Public Universities | Co-ordinate bi-lateral relations between Uganda and various organisations and countries on education and manage scholarship from board | Adverts for research proposal have been sent to public universities | Fund research at public universities. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.497</i> | <i>US\$ Bn: 0.928</i> | <i>US\$ Bn: 1.096</i> |
| Output: 070453 Sponsorship Scheme and Staff Development for Masters and Phds | Not reported | Public universities have been requested to submit a staff development proposal. | Sponsor candidates for PHD and masters from public universities. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.494</i> | <i>US\$ Bn: 0.066</i> | <i>US\$ Bn: 0.494</i> |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|---|--|
| Output: 070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB) | Train managers, council members in leadership of hgher education institutions, carry out external evaluation of universities | Carried out internal and external evaluation of some of the universities. | Additional key staff (7) recruited. Old and new programmes and institutions accredited. Institutions with charters and provisional licences inspected and monitored. Hold 4th Universities and other Tertiary Institutions Exhibition. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.543</i> | <i>US\$ Bn: 0.669</i> | <i>US\$ Bn: 3.543</i> |
| Vote Function Cost | US\$ Bn: 14.609 | US\$ Bn: 6.008 | US\$ Bn: 8.307 |
| Vote Function: 0705 Skills Development | | | |
| Output: 070501 Policies, laws, guidelines plans and strategies | Preparation of BTVET strategy, pay for examination/industrial allowances to students and payment of staff salaries and wages, Issue assorted circulars spelling out policies and new trends in education | A consultant has been hired to review the BTVET strategy and payment of salaries and wages to staff in 135 BTVET institutions have been made | Verification exercise conducted for the 1,020 admitted students. BTVET and contract staff paid salaries. A consultant hired. |
| <i>Output Cost: US\$ Bn:</i> | <i>8.276</i> | <i>US\$ Bn: 3.073</i> | <i>US\$ Bn: 11.068</i> |
| Output: 070502 Training and Capacity Building of 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 12Community Polytechnicsand 3 Farm Schools | Nil - no expenditure to December 2009. | Training in managerial skills and recent policy guidelines carried out. Upgrading training for 180 BTVET instructors carried out. Commencement of School Leavers' Industrial Training |
| <i>Output Cost: US\$ Bn:</i> | <i>0.000</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 3.820</i> |
| 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 | Carried out monitoring and supervision of civil works at Mulago, Nyabyeya and Kigumba. Monitoring was not carried out as no construction works had started | Routine monitoring and supervision of BTVET institutions carried out by BTVET staff. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.715</i> | <i>US\$ Bn: 0.265</i> | <i>US\$ Bn: 0.460</i> |
| Output: 070551 Operational Support to UPPET BTVET Institutions | No information provided | Assessed 120 students in 2 agricultural colleges. Conducted interviews and admitted 1,040 students both on government and private sponsorship in 27 Health Training Institutions. | Pay capitation grants to 16 community polytechnics and 29 technical and farm schools and 16 UGAPRIV institutions. |
| <i>Output Cost: US\$ Bn:</i> | <i>6.188</i> | <i>US\$ Bn: 2.850</i> | <i>US\$ Bn: 5.588</i> |
| Output: 070552 Assessment and Technical Support for Health Workers and Colleges | Printing of examinations,conducting of examinations,payment of examiners andprocurement of assorted stationery.Carry out recruitment ofstudents to health traininginstitutions. | Carried out training in managerial skills and sensitised about the BTVET Act 2008. Conduct exams for Nurses and Allied students. | Effective operation of Technical/Business Education Examination Board, Uganda Nurses and Midwives Examination Board (UNMEB) and Uganda Allied Health Professional Examinations Board. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.598</i> | <i>US\$ Bn: 1.092</i> | <i>US\$ Bn: 4.674</i> |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|---|---|
| Output: 070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council) | Payment for Assorted recurrent activities, meetings and salaries for DIT staff, | Assessed and certified 2,189 candidates and also accredited 86 assessment centers. DIT developed 2 Assessment Training packages. Allowances paid, welfare items availed, advertisement done and telecommunication services provided. | Develop 7 ATPs. Assess and certify 4000 candidates. Accredit 45 assessment centres and train 224 assessors. |
| | <i>Output Cost: US\$ Bn:</i> 0.771 | <i>US\$ Bn:</i> 0.327 | <i>US\$ Bn:</i> 1.071 |
| Output: 070554 Operational Support to Government Technical Colleges | Disburse funds to 10 Nursing Institutions towards mentors allowances. | Disbursed funds to 45 staff to attend a principal's conference in Kigali – Rwanda. Conducted examinations to 1800 candidates in nursing and midwifery. | 1,800 students in 12 Departmental Training Institutions receive capitation. |
| | <i>Output Cost: US\$ Bn:</i> 2.219 | <i>US\$ Bn:</i> 1.025 | <i>US\$ Bn:</i> 2.782 |
| Output: 070572 Government Buildings and Administrative Infrastructure | Carryout construction workshops in 20 institutes, classrooms in 18 institutes, libraries in 2 colleges, dormitories in 6 institutes, 1 dining hall & 48 BTVET P7 Enrolling institutions | Carried out monitoring and supervision of civil works at Mulago, Nyabyeya and Kigumba. Due to insufficient funds, one technical Institute – Nalwire Tech. Inst., has been given funds for : Dining hall, 2 dormitories, Administration block. | |
| | <i>Output Cost: US\$ Bn:</i> 13.041 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 5.614 |
| | <i>Output Cost Excluding Donor US\$ Bn:</i> 5.564 | <i>US\$ Bn:</i> 2.373 | <i>US\$ Bn:</i> 5.614 |
| Vote Function Cost | US\$ Bn: 42.023 | US\$ Bn: N/A | US\$ Bn: 63.584 |
| <i>VF Cost Excluding Donor</i> | <i>US\$ Bn</i> 30.365 | <i>US\$ Bn</i> 12.370 | <i>US\$ Bn</i> 39.602 |
| Vote Function: 0706 Quality and Standards | | | |
| Output: 070601 Policies, laws, guidelines, plans and strategies | 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. | 539 CCTs inducted to implement the probation curriculum. | All ECD centres licenced/registered, training institutions monitored, tutors trained in ECD training framework and framework monitored. Rollout Safe School Handbook and guidelines. New PTE curriculum piloted in 17 Primary Teachers' Colleges. |
| | <i>Output Cost: US\$ Bn:</i> 3.608 | <i>US\$ Bn:</i> 1.293 | <i>US\$ Bn:</i> 3.750 |
| 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 | 539 PTC tutors trained to implement the revised PTE curriculum. With support from UNICEF the ECD caregivers training framework was developed. | TIETD department meetings. Inland travel allowances to TIETD staff for monitoring and support supervision of institutions. |
| | <i>Output Cost: US\$ Bn:</i> 0.107 | <i>US\$ Bn:</i> 0.026 | <i>US\$ Bn:</i> 0.107 |
| Output: 070603 Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs | Inspection of (0,2000,600) primary, secondary, BTVET schools/ institutions. Compiling of 2,600 inspection reports, supervising of 2000 instructor teacher. | 615 Secondary schools were inspected in addition to 132 BTVET and 15 Primary Teachers Colleges. | 2,908 secondary schools inspected. |
| | <i>Output Cost: US\$ Bn:</i> 2.500 | <i>US\$ Bn:</i> 0.326 | <i>US\$ Bn:</i> 0.138 |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|---|--|---|
| Output: 070604 Training and Capacity Building of Inspectors and Education Managers | Training and Capacity Building of Inspectors, Education Managers and local government inspectors (362) | Activity was suspended due to insufficient funds. | Training and capacity building of 167 inspectors, 100 head teachers and 8 inspectors abroad. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.384</i> | <i>US\$ Bn: 0.258</i> | <i>US\$ Bn: 1.884</i> |
| Output: 070652 Teacher Training in Multi Disciplinary Areas | rint Multi-grade Learning Guide Manuals. | Six titles of self study multi- grade learning guides printed. | Teachers trained in multidisciplinary areas. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.469</i> | <i>US\$ Bn: 0.200</i> | <i>US\$ Bn: 0.467</i> |
| Output: 070653 Training of Secondary Teachers and Instructors (NTCs) | Pay capitation grant for 3750 NTCS students with science bias.Design and implemet a 1yr certificatae in TE proficiency training for NTCs lecturers and adminstrators. Develop and implement TDMS for Sec to provide inservice teacher training and support. | 3,969 students enrolled in the 5 National Teachers' Colleges. □ The Terms of Reference (TORs) for consultancy to design a roadmap for C-TEP was developed and submitted to World Bank . | Monitoring the implementation of P1-P5 & roll out of P6 curriculum. Finalise 0-3 year old learning framework & train caregivers accordingly. Complete NCDC Building. Develop Primary curriculum Kiswahili and Secondary curriculum materials. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.406</i> | <i>US\$ Bn: 0.652</i> | <i>US\$ Bn: 1.689</i> |
| Output: 070654 Curriculum Development and Training (NCDC) | Pilot and roll out P4Develop P5 to P7 curriculumDevelop secondary | Piloted P.4 curriculum Prepared all final P.4 curriculum material to be rolled out in January 2010. Produced unapproved Roadmap for reform. Finalised P.5-P.7 curriculum materials. Developed the Road map for Secondary Curriculum | 93 LGs monitored and 326 schools sampled. Monitoring policy implementation in 326 schools. New PTE Curriculum piloted in 17 PTCs. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.825</i> | <i>US\$ Bn: 0.741</i> | <i>US\$ Bn: 3.520</i> |
| Output: 070672 Government Buildings and Administrative Infrastructure | Construct 9 dormitory blocks atNkokonjeru, Busikho, Kapchorwa, Bundibugyo, Bwera, Jinja, Kamurasi, Kisoro, and kiyooro. 2 classroom block atNkokonjeru and Rukungiri. Construction of facilities at Shimoni PTC. Rehabilitate facilities in one NTC. | The planned activities reflected were not handled due to inadequate funds. Other urgent demands which include completion of construction works in institutions. | Construction of dormitories, classrooms, library blocks, administration blocks, staff houses. Rehabilitation and construction. Site meetings and monitoring. |
| <i>Output Cost: US\$ Bn:</i> | <i>7.666</i> | <i>US\$ Bn: 2.703</i> | <i>US\$ Bn: 6.170</i> |
| Vote Function Cost | US\$ Bn: 19.164 | US\$ Bn: 6.198 | US\$ Bn: 17.724 |
| Vote Function: 0707 Physical Education and Sports | | | |
| Output: 070701 Policies, Laws, Guidelines and Strategies | Finalise the capacity building planand training manual. Implementcapacity building plan. Organise and facilitate dissemination of NPESP. Developing a Monitoring and Evaluation Instrument. | Draft Cabinet Memo on principles for the Physical Activity and Sports Bill prepared and submitted to Policy analysis section. Prepare draft statutory instrument for regulation of sports associations, & Cabinet Memo on re-development of Nakivubo Stadium. | Conduct 8 live talk shows in regards to sports activities, run 8 adverts and finalise the Physical Activity and Sports Bill. Construct district stadia |
| <i>Output Cost: US\$ Bn:</i> | <i>0.095</i> | <i>US\$ Bn: 0.026</i> | <i>US\$ Bn: 0.095</i> |

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Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|---|--|--|
| Output: 070702 Support to National Sports Organisations/Bodies for PES activities | Facilitate 35 national sports championships Facilitate 17 teams to international engagement. Build capacity of 400 teachers from ten (10) districts. | 3 educational institutions' national championships coordinated and supported. 6 national teams supported. | Provide and distribute assorted balls, trophies, uniforms and air tickets for national teams. Provide support to sports trainings and international sports competitions. Enhance capacity building of teachers' in secondary schools. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.492</i> | <i>US\$ Bn: 0.330</i> | <i>US\$ Bn: 2.536</i> |
| Output: 070704 Sports Management and Capacity Development | Finalise the capacity building plan and training manual. Implement capacity building plan. Organise and facilitate 15 NPESP dissemination workshops. | Trained 3,000 secondary school PE teachers. 45 ToTs trained. 36 stakeholders, including teachers and nat. associations officials, sensitised in WADA anti-doping initiative | Hold 8 workshops, 40 educational institutions competitions, 20 district activities and conduct training courses for teachers and coaches. Hold awareness campaigns on environment, HIV/AIDS, NPESP and gender issues. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.693</i> | <i>US\$ Bn: 0.103</i> | <i>US\$ Bn: 0.393</i> |
| Output: 070705 Sports Related Research | Survey conducted Survey report in place Survey report disseminated. | Yet to be done. | Design pilot survey instrument and carry out survey. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.160</i> | <i>US\$ Bn: 0.038</i> | <i>US\$ Bn: 0.160</i> |
| Output: 070751 Membership to International Sports Associations | Obligations dues Paid to WADA, SCSA, International sports federations. 18 National educational institutions associations supported | Subscription obligations to WADA paid up to 2008. Part payment of SCSA subscription paid, outstanding arrears US \$ 78,000 | Pay obligations due to WADA, SCSA, international sports federations. 18 national educational institutions associations supported. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.080</i> | <i>US\$ Bn: 0.016</i> | <i>US\$ Bn: 0.080</i> |
| Output: 070752 Management Oversight for Sports Development (NCS) | Quarterly contribution to National Council of Sports (NCS) | Contribution to National Council of Sports of US\$ 213m made. | Supported 13 national educational institutions for the internal operations of NCS and all sports federations. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.624</i> | <i>US\$ Bn: 0.245</i> | <i>US\$ Bn: 0.679</i> |
| Vote Function Cost | US\$ Bn: 3.144 | US\$ Bn: 0.758 | US\$ Bn: 3.944 |
| Vote Function: 0749 Policy, Planning and Support Services | | | |
| Output: 074901 Policy, consultation, planning and monitoring services | Policy Statement for FY 2009/10, 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. | The Policy Statement for 2009/10 was produced and discussed by Parliament. A draft Education & Sports Sector Performance Annual Report has been prepared. Final report is underway. Preparation of the Budget Framework paper was completed and submitted. | Policy Statement for FY 2011/12, Education & Sports Sector Annual Performance Report 2010, Education Sector Review, Medium Term Budget Framework Paper for FY 2011/12, budget estimates for Vote 013 for FY 2011/12. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.075</i> | <i>US\$ Bn: 0.291</i> | <i>US\$ Bn: 1.335</i> |
| 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 | Expenditure reports written for 2 financial quarters. Funds to the educational institutions disbursed. 45 macro and 80 micro procurements done. | Prepare and compile Ministry final accounts. Disburse funds to educational institutions. Monitor & expenditure reports. Procurement and disposal of assets and facilities. Recruit, train and confirm staff. |
| <i>Output Cost: US\$ Bn:</i> | <i>1.384</i> | <i>US\$ Bn: 0.335</i> | <i>US\$ Bn: 1.374</i> |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|---|--|--|
| Output: 074903 Ministerial and Top Management Services | Handling Correspondences, Monitor and Supervise sector programmes, Participate in regional, international and in country forums. | Ministry Profile 2009 published. Payments register and general ledgers updated. 3 Lifts, 2 generators, computers, photocopiers and office furniture maintained. Procurement of stationery for Qtr 2 still in process. | Handling Correspondences. Monitor and Supervise sector programmes. Participate in regional, international and in country forums. |
| | <i>Output Cost: US\$ Bn:</i> 3.142 | <i>US\$ Bn:</i> 0.885 | <i>US\$ Bn:</i> 3.686 |
| Output: 074904 Education Data and Information Services | Conduct Annual Education/ School census for 2009; Prepare and publish Education Statistical Abstract 2009; Conduct Headcount for UPPET in March 2009 | The Annual Education School census was conducted. Preparation of the Education Statistical Abstract is still on going The Headcount for UPPET was carried out on the 18th of March 2009 | Conduct Annual Education/ School census for 2010/11; Prepare and publish Education Statistical Abstract 2009; Conduct Headcount for UPPET |
| | <i>Output Cost: US\$ Bn:</i> 1.171 | <i>US\$ Bn:</i> 0.231 | <i>US\$ Bn:</i> 1.171 |
| Output: 074905 Financial Management and Accounting Services | 9,000 Payment obligations to be processed | 9,000 Payment obligations processed | 9,000 Payment obligations to be processed |
| | <i>Output Cost: US\$ Bn:</i> 0.227 | <i>US\$ Bn:</i> 0.056 | <i>US\$ Bn:</i> 0.227 |
| Output: 074906 Education Sector Co- ordination and Planning | Stationery for Working Groups Facilitation of departmental working groups. Communication. Education and Sports Sector Review and Budget workshops Revised education sector strategic plan prepared and printed | Stationery for working groups was procured and 37 Departmental working group meetings where held these included (SPM ESCC M&E ESR BWG EPD) The Education and sports Review is to be held on the 15th-17th February 2010 and the Education Sector Strateg | Stationery for Working Groups Facilitation of departmental working groups. Communication. Education and Sports Sector Review and Budget workshops Revised education sector strategic plan prepared and printed |
| | <i>Output Cost: US\$ Bn:</i> 0.601 | <i>US\$ Bn:</i> 0.120 | <i>US\$ Bn:</i> 0.601 |
| Output: 074951 Support to National Commission for UNESCO Secretariat and other organisations | 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 | The use of mother tongue in the thematic curriculum supported in Adjumani and Yumbe also Physical Education and Sports was enhanced Support teacher Education through implementation of projects on continuous Assessment. Alternative vocational skills | Implement activities on the promotion of literacy, early childhood education, Education for Sustainable development, peace education, BTVET, EDUCAIDS and capacity building, Promote science, cultural heritage and print the plan of UNATCOM. |
| | <i>Output Cost: US\$ Bn:</i> 0.667 | <i>US\$ Bn:</i> 0.213 | <i>US\$ Bn:</i> 0.667 |
| Output: 074952 Membership to Accounting Institutions (ACCA) | Membership Paid | Activity not done funds where insufficient | Membership Paid |
| | <i>Output Cost: US\$ Bn:</i> 0.002 | <i>US\$ Bn:</i> 0.001 | <i>US\$ Bn:</i> 0.002 |
| Output: 074953 UNEB Secretariat Services | UNEB Secretariat Support | Wage subventions done | UNEB Secretariat Support |
| | <i>Output Cost: US\$ Bn:</i> 2.466 | <i>US\$ Bn:</i> 1.178 | <i>US\$ Bn:</i> 1.825 |
| Vote Function Cost | US\$ Bn: 11.135 | US\$ Bn: 3.310 | US\$ Bn: 10.888 |
| Cost of Vote Services: | US\$ Bn: 351.516 | US\$ Bn: N/A | US\$ Bn: 428.494 |
| Vote Cost Excluding Donor | US\$ Bn: 224.119 | US\$ Bn: 88.863 | US\$ Bn: 267.942 |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|---|--|---|
| Vote: 111 Busitema University | | | |
| Vote Function: 0751 Delivery of Tertiary Education and Research | | | |
| Output: 075101 Teaching and Training | 470 students enrolled | 470 students taught | To enrol and teach 669 students |
| | <i>Output Cost: US\$ Bn:</i> 1.378 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.410 |
| Output: 075102 Research, Consultancy and Publications | 10 studies & publications made | Not reported | 4 studies to be done |
| | <i>Output Cost: US\$ Bn:</i> 0.323 | <i>US\$ Bn:</i> 0.125 | <i>US\$ Bn:</i> 0.297 |
| Output: 075103 Outreach | 1,500 farmers to be allocated plots of land in University, HIV/AIDS counselling | 1,500 farmers allocated plots of land and HIV/AIDS counselling done. | Farmers to continue under the CDO arrangement. |
| | <i>Output Cost: US\$ Bn:</i> 0.142 | <i>US\$ Bn:</i> 0.046 | <i>US\$ Bn:</i> 0.267 |
| Output: 075104 Students' Welfare | 470 students welfare supported with accomodation & meals, 142 employee costs to be met, goods & services procured | 470 students welfare supported with accommodation and meals, 160 employee costs met and goods and services procured during the period. | 699 students to be enrolled and taught |
| | <i>Output Cost: US\$ Bn:</i> 1.240 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.187 |
| Output: 075105 Administration and Support Services | 140 employees paid salaries and wages, monthly and quarterly financial statements prepared | 160 employees paid salaries and wages and monthly and quarterly financial reports/statements prepared. | 300 employees to be paid salaries and wages. Monthly and quartely reports and statements to be prepared. |
| | <i>Output Cost: US\$ Bn:</i> 2.029 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.982 |
| Output: 075171 Acquisition of Land by Government | | A request was sent to the Ministry of lands for a waver of stamp duty payment for the transfer of the land titles. | All land titles to be at Busitema University |
| | <i>Output Cost: US\$ Bn:</i> 0.020 | <i>US\$ Bn:</i> 0.013 | <i>US\$ Bn:</i> 0.318 |
| Vote Function Cost | US\$ Bn: 7.024 | US\$ Bn: N/A | US\$ Bn: 6.901 |
| Cost of Vote Services: | US\$ Bn: 7.024 | US\$ Bn: N/A | US\$ Bn: 6.901 |
| Vote: 132 Education Service Commission | | | |
| Vote Function: 0752 Education Personnel Policy and Management | | | |
| Output: 075201 Management of Education Service Personnel | Recruitment and appointment of 6,000 Teaching and Non- Teaching Personnel, Validation of 1,000 Teaching and Non- Teaching Personnel, Confirmation and Regularization of appointments submitted by MoES | By December 2009 the Commission had: Appointed 100 Head teachers to secondary schools; Interviewed Deputy Head teachers for appointment to fill 140 vacancies in secondary schools; Interviewed BTVET Teaching personnel for appointment to fill 55 | During FY 2010/11 the Commission plans to: Appoint 4,000 teaching and non- teaching personnel; Validate 1,000 secondary school teachers; Confirm & regularize appointments of 1,000 personnel; Grant study leave and review disciplinary cases sub |
| | <i>Output Cost: US\$ Bn:</i> 1.698 | <i>US\$ Bn:</i> 0.777 | <i>US\$ Bn:</i> 1.908 |

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| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|---|--|---|
| Output: 075202 Policy ,Monitoring, Evaluation and Research | Plan and monitor the second phase of implementation of the Scheme of Service for Teachers, Disseminate the ESC Regulations and Training Needs Report. Prepare BFP, MPS ESSAPR, Annual Report and Scheme of Service. | By December 2009 the Commission: Prepared and submitted the Annual Report FY 2008/09 to Parliament; Prepared and submitted the Quarterly Report June - Sept 2009 to Office of Prime Minister; Prepared and submitted the Results Oriented Management | During FY 2010/11 under this key output the Commission plans to: Prepare & submit the Ministerial Policy Statement 2011/12 Prepare & submit the Budget Framework Paper 2011/12 Prepare & submit the Annual Report 2009/10 Prepare & submit the Qua |
| | <i>Output Cost: US\$ Bn:</i> 0.150 | <i>US\$ Bn:</i> 0.060 | <i>US\$ Bn:</i> 0.250 |
| Output: 075203 Finance, Administration, Audit and Procurement | Day to Day Management, Prepare Salaries and Allowances Payments, Prepare and Compile Financial Reports, Statements and Books of Accounts. | By December 2009 the Commission: Prepared and submitted the Final Books of Accounts; Prepared and submitted Financial Reports and Statements monthly; Paid all Staff salaries, wages and allowances; Paid goods and service providers; | During FY 2010/11 under this key output the Commission plans to: Prepare & submit final books of accounts; Prepare & submit financial reports and statements; Pay staff salaries, wages and allowances Pay for goods and services Procure items |
| | <i>Output Cost: US\$ Bn:</i> 1.795 | <i>US\$ Bn:</i> 0.571 | <i>US\$ Bn:</i> 2.485 |
| Output: 075276 Purchase of Office and ICT Equipment, including Software | During FY 2009/10 the Commission plans to acquire; Kodak capture pro software ; 1 Kodak scanner model i1r420 1 heavy duty ricoh photocopier; 1 BTU air conditioner. | Nil - no expenditure to December 2009 | LAN upgrade & installation of intranet services; Installation consumables; ESC website; Web server; Domain controller; Server rack; Power backup system, Double compartment trunking; 3 hp desktops; |
| | <i>Output Cost: US\$ Bn:</i> 0.033 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.033 |
| Vote Function Cost | US\$ Bn: 3.696 | US\$ Bn: 1.408 | US\$ Bn: 5.296 |
| Cost of Vote Services: | US\$ Bn: 3.696 | US\$ Bn: 1.408 | US\$ Bn: 5.296 |
| Vote: 136 Makerere University | | | |
| Vote Function: 0751 Delivery of Tertiary Education | | | |
| Output: 075101 Teaching and Training | Admission 13,431 under grad (Govt 2,217, private 10,806, PG 409) Enrolment 34,470 students (PG 1,900; Govt 6,526; private 6,044 Graduates). Cross-cutting Courses (Gender, Scholarly writing and data analysis). | Enrolment 33,112 students (PG 1,500; Govt 6,575; private 27713 Graduates). | Enrolment 34,000 students (PG 2,500; Govt 6,575; private 27713 Graduates). Harmonisation of academic programmes Four e-learning centres- Full semesterisation and distance education programs on pilot basis - 65% of staff time of teaching and leaning- |
| | <i>Output Cost: US\$ Bn:</i> 51.695 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 53.785 |
| <i>Output Cost Excluding Donor</i> | <i>US\$ Bn:</i> 48.540 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 53.785 |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|---|--|--|
| Output: 075102 Research, Consultancy and Publications | 20% of staff time spent on research 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. | 20% of staff time spent on research 2000 Masters students 51 PhD students. 1500 research students at masters level. | 20% of staff time spent on research 2000 Masters students 50 PhD students. 24 Research projects on Food Nutrition and value addition 30 research projects on good governance and gender mainstreaming- Ongoing. |
| <i>Output Cost:</i> | <i>US\$ Bn:</i> 17.522 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 20.850 |
| <i>Output Cost Excluding Donor</i> | <i>US\$ Bn:</i> 11.956 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 20.850 |
| Output: 075103 Outreach | 15% of staff time spent on Outreach and knowledge transfer partnerships- 10 Dissemination Workshops/ Dialogues and publications- short courses and training in FCIT, social Sciences and EASLIS | 15% of staff time spent on outreach and knowledge transfer partnerships- short courses and training in FCIT, social Sciences and EASLIS | 15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications- short courses and training in FCIT, social Sciences and EASLIS |
| <i>Output Cost:</i> | <i>US\$ Bn:</i> 7.382 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 9.652 |
| <i>Output Cost Excluding Donor</i> | <i>US\$ Bn:</i> 6.533 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 9.652 |
| Output: 075104 Students' Welfare | 4388 students in the 9 halls of residence food for 119 days , 3950 non residents food for 119 days, transport and accommodation. 1167 staff - salaries for staff working in halls | 4388 students in the 9 halls of residence food for 119 days , 3950 non residents food for 119 days, transport and accommodation. 1167 staff - salaries for staff working in halls | 4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation. 1167 staff - salaries for staff working in halls |
| <i>Output Cost:</i> | <i>US\$ Bn:</i> 11.126 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 11.558 |
| Output: 075105 Administration and Support Services | Administration and maintenance of campus effectively undertaken. | Administration and maintenance of the physical plant | Administration and maintenance of campus effectively undertaken. |
| <i>Output Cost:</i> | <i>US\$ Bn:</i> 21.057 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 22.531 |
| <i>Output Cost Excluding Donor</i> | <i>US\$ Bn:</i> 17.973 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 22.531 |
| Output: 075172 Government Buildings and Administrative Infrastructure | Complete the 7700sqm of additional space and furnish completion of the FCIT Faculty Of technology Building - Main building walkway- Main Hall roof- Commencement of the School of Education Building- completion of 1 set of public | Note that this has been redesignated under vote output 0751180- construction and rehabilitation of Learning Facilities | Note that this has been redesignated under vote output 0751180- construction and rehabilitation of Learning Facilities |
| <i>Output Cost:</i> | <i>US\$ Bn:</i> 6.821 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.000 |
| <i>Output Cost Excluding Donor</i> | <i>US\$ Bn:</i> 6.004 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.000 |
| Output: 075173 Roads, Streets and Highways | Completion of Road Rehabilitation | Nil - no expenditure by December 2009 | Completion of the road network rehabilitation |
| <i>Output Cost:</i> | <i>US\$ Bn:</i> 0.124 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.664 |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|---|--|---|
| Output: 075176 Purchase of Office and ICT Equipment, including Software | 50 computers for the Faculty of Arts, graduate school, College of Health Science and and EASLiS | Furnishing of data points in main Library underway. VOIP in administrative buildings. 135 desktops and 61 laptops and assorted accessories and photocopiers procured. Oracle database for the network system. | 100 computers for various faculties and administrative units in the University |
| <i>Output Cost: US\$ Bn:</i> | <i>0.826</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.175</i> |
| <i>Output Cost Excluding Donor US\$ Bn:</i> | <i>0.183</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.175</i> |
| Output: 075177 Purchase of Specialised Machinery & Equipment | Assorted machinery and equipment purchased | Laboratory equipment , freezers fridges for the departments of chemistry, biochemistry, Physics and veterinary medicine. Equipment for the department of food science and technology and the Institute of Environment | Equipment for the Laboratories in the Faculties of Agriculture, Vet Medicine, Science and the College of Health Sciences |
| <i>Output Cost: US\$ Bn:</i> | <i>2.274</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 5.805</i> |
| <i>Output Cost Excluding Donor US\$ Bn:</i> | <i>0.000</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 5.805</i> |
| Output: 075178 Purchase of Office and Residential Furniture and Fittings | Furnished Faculty of Technology Building extension; Furnished Library building extension - Phase one | Furnished Faculty of technology. Furnished Librray Phase I. Furniture for Environment. Furniture and fittings for the human resource department. | Furnished Library building extension - Phase one |
| <i>Output Cost: US\$ Bn:</i> | <i>0.897</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.483</i> |
| <i>Output Cost Excluding Donor US\$ Bn:</i> | <i>0.000</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 0.483</i> |
| Output: 075182 Construction and Rehabilitation of Accommodation Facilities | | None | Reconstruction of Nyabyeya forest Reserve Hostel originally supported by Norwegian Government |
| <i>Output Cost: US\$ Bn:</i> | <i>0.000</i> | <i>US\$ Bn: 0.000</i> | <i>US\$ Bn: 0.925</i> |
| Vote Function Cost | US\$ Bn: 120.424 | US\$ Bn: N/A | US\$ Bn: 134.665 |
| VF Cost Excluding Donor | US\$ Bn 103.139 | US\$ Bn N/A | US\$ Bn 122.231 |
| Cost of Vote Services: | US\$ Bn: 119.724 | US\$ Bn: N/A | US\$ Bn: 134.665 |
| Vote Cost Excluding Donor | US\$ Bn 103.139 | US\$ Bn N/A | US\$ Bn 122.231 |
| Vote: 137 Mbarara University | | | |
| Vote Function: 0751 Delivery of Tertiary Education | | | |
| Output: 075101 Teaching and Training | Enroll 688 GOU and 1,982 private students. Train 50 staff in higher Degrees | Procured teaching and examination materials and taught 2,800 students. Paid Faculty allowance for 600 GOU science based students. Timely payment of salaries for 167 academic staff. Continuous capacity building for 50 staff. | Train 738 GOU and 2,423 private students. Faculty Allowance for 600 Science based students. Train 50 Staff at Higher Degrees. Graduation for 850 students. |
| <i>Output Cost: US\$ Bn:</i> | <i>5.279</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 5.756</i> |
| <i>Output Cost Excluding Donor US\$ Bn:</i> | <i>4.910</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 5.756</i> |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|--|---|
| Output: 075102 Research, Consultancy and Publications | Conduct 100 research studies and make 80 publications | 70 research proposals were written, vetted and approved. 55 research studies begun. 1 research dissemination conference held. Timely payment of salaries for 55 academic staff. | Conduct 80 Research studies and make 60 publications. Hold 8 public lectures, 4 workshops and 1 Research Dissemination Conference |
| | <i>Output Cost: US\$ Bn:</i> 1.890 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.074 |
| <i>Output Cost Excluding Donor</i> | <i>US\$ Bn:</i> 0.938 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.074 |
| Output: 075103 Outreach | Conduct community outreach for 60 medical students, School practice for 130 science students, Industrial training for 100 computer, 150 business and 20 pharmacy students | School practice survey conducted. Nursing Students' home visits conducted. | Conduct 8 weeks of Community placement for 60 Medical students, 8 weeks of School Practice for 196 Science Education Students, 8 weeks of Industrial Training for 300 Computer Science, Computer Engineering and Information Technology Students, 150 Business |
| | <i>Output Cost: US\$ Bn:</i> 0.183 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.183 |
| Output: 075104 Students' Welfare | Feed 317 and accommodate 371 GOU students. | Orientation for 987 new students done. Fed and accommodated 317 and paid Living out allowance for 421 GOU students. Provided recreation, health, and sports services for 2,800 students. HIV/AIDS awareness workshops, testing and counseling, and peer review. | Feed and accommodate 317 students and pay living out allowance for 421 GOU students. Provide health and recreation (sports and games) facilities for 3,161 students. HIV/AIDS awareness workshops, testing and counseling, and peer review |
| | <i>Output Cost: US\$ Bn:</i> 0.596 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.796 |
| Output: 075105 Administration and Support Services | 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. | 138 utility bills paid. 8.2 ha of compound & 12,005 square metres lecture rooms, laboratories and students' halls cleaned. 2 Senate, 8 Council and Council committee meetings, 6 contracts and 8 management meetings held. Routine maintenance of buildings. | Pay 276 utility bills (electricity and water). Maintain and clean 8.24 ha of compounds, and 12,005 square metres of lecture rooms, laboratories and students' halls cleaned. Routine maintenance of buildings, equipment and vehicles. Hold 14 Council meetings |
| | <i>Output Cost: US\$ Bn:</i> 4.195 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 4.106 |
| <i>Output Cost Excluding Donor</i> | <i>US\$ Bn:</i> 3.829 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 4.106 |
| Output: 075151 Guild Services | Transfer for guild activities, sports and recreation. | Facilitated Guild office supplies, workshops, meetings, seminars and recreation | Facilitation for Guild office supplies, workshops, meetings, seminars and recreation |
| | <i>Output Cost: US\$ Bn:</i> 0.100 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.133 |
| Output: 075152 Subscriptions to Research and International | To pay subscriptions and membership fees | Membership fees to 3 International and 2 Local Organisations paid | Membership to International and local organizations. Subscription to Journals. |
| | <i>Output Cost: US\$ Bn:</i> 0.020 | <i>US\$ Bn:</i> 0.010 | <i>US\$ Bn:</i> 0.035 |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|--|--|
| Output: 075172 Government Buildings and Administrative Infrastructure | 4 new labs 4 new lecture rooms.Carry out major rehabilitations of old structures. | Paid 2 completion certificates for Phase 1C of the Science Block. and Advertised for Phase 1D | Establish Faculty of Applied Science at Kihumuro (Department of Chemical Engineer), extend some Utilities at Kihumuro, Renovation of Students' Hostels (Ladies and Gents), Kitchen, and installation of Rain Water harvesting |
| <i>Output Cost: US\$ Bn:</i> | <i>3.181</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 2.903</i> |
| Output: 075173 Roads, Streets and Highways | Complete phase 2 of construction of ramps | Planned for Third Quarter of the year | 5 kms of Kihumuro Access Road opened up. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.058</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.100</i> |
| Output: 075175 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Vehicles | Procurement process for Students' Bus and vehicle for the University Secretary ongoing | 1 pool van, 1 vehicle for Deputy Vice Chancellor, 1 vehicle for Academic Registrar, 1 vehicle for Faculty of Development Studies procured |
| <i>Output Cost: US\$ Bn:</i> | <i>0.180</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.380</i> |
| Output: 075176 Purchase of Office and ICT Equipment, including Software | Procurement of assorted IT and Office Equipment | Planned for Third Quarter of the year | Installation of Wireless Internet Services, Procurement of IT Equipment and Expansion of the bandwidth |
| <i>Output Cost: US\$ Bn:</i> | <i>0.050</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.150</i> |
| Output: 075177 Purchase of Specialised Machinery & Equipment | 1 Digital PH meter, 01 Newton rings Apparatus & accessories & Assorted pharmacy equipment, | Procured 30 Computers for ICS and 2 for Office of University Secretary | 20 Computers for ICS, Assortment of Teaching Equipment for Faculties of Medicine, Science, Development Studies and Office Equipment for Central Administration |
| <i>Output Cost: US\$ Bn:</i> | <i>0.083</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.252</i> |
| Output: 075178 Purchase of Office and Residential Furniture and Fittings | Assorted Office Equipment and Furniture purchased | Procurement process ongoing | 20 Sets of Office, Assorted Laboratory and Lecture Room furniture |
| <i>Output Cost: US\$ Bn:</i> | <i>0.018</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.050</i> |
| Vote Function Cost | US\$ Bn: 15.833 | US\$ Bn: N/A | US\$ Bn: 15.918 |
| <i>VF Cost Excluding Donor</i> | <i>US\$ Bn 14.146</i> | <i>US\$ Bn N/A</i> | <i>US\$ Bn 15.918</i> |
| Cost of Vote Services: | US\$ Bn: 15.833 | US\$ Bn: N/A | US\$ Bn: 15.918 |
| <i>Vote Cost Excluding Donor</i> | <i>US\$ Bn 14.146</i> | <i>US\$ Bn N/A</i> | <i>US\$ Bn 15.918</i> |
| Vote: 138 Makerere University Business School | | | |
| Vote Function: 0751 Delivery of Tertiary Education | | | |
| Output: 075101 Teaching and Training | To admit, register,teach,examine studs: Govt 1250, Private 12254; Total 13504. Graduate masters 250, bach. 1900, Dips 2000, Total 4150. Purchase 6000 textbooks. Provide for staff develop programs: Phd 30, masters 80, Bachelors 15, Diplomas 10. Wkshps 22 | Admitted first years 7,537 studs of which 415 were Govrt sponsored studs. Registered 12,297 of which 1,115 were Govrt and 11,182 private.Purchased 2,494 library textbooks. Provided for staff development as follows; 16 PhD;93Masters;19 Bachlors;4Diplomas | To admit, register,teach,examine studs: Govt 1250, Private 12304; Total 13504. Graduate masters 250, bach. 1900, Dips 2000, Total 4150. Purchase 6000 textbooks. Provide for staff develop programs: Phd 30, masters 80, Bachelors 15, Diplomas 10. Wkshps 22 |
| <i>Output Cost: US\$ Bn:</i> | <i>3.944</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 1.299</i> |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|---|--|
| Output: 075102 Research, Consultancy and Publications | Carry out 50 research topics, 15 publications to be done; 30 research academic seminars to be held. | Completed research 25; ongoing 32; proposal level 30; approved & seeking funding 4; Joint researches are 4; research seminars held 5; Printed 200 career guidance handbooks; 3 MUBS newsletters published; 1000 MUBS leadership flyers printed; | Carry out 50 research topics, 15 publications to be done; 30 research academic seminars to be held. |
| | <i>Output Cost: US\$ Bn:</i> 0.435 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.685 |
| Output: 075104 Students' Welfare | Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,250 students. | A total of 1,022 Govrt non resident students were paid LOAs. Provided for feeding and accommodation of Government sponsored students. | Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,200 students. |
| | <i>Output Cost: US\$ Bn:</i> 1.737 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.735 |
| Output: 075105 Administration and Support Services | Provide for staff remunerations: Academic: 286, Admin: 105, Support: 249. Facilitate smooth running of the school operations that include utilities, rent & property rates, adverts & promotions, insurance & professional services, conduct meetings, etc | Staff salaries paid to: 266 academic, 98 admin. & 247 support totalling to 611. staff promoted were 18 and 27 academic were recruited. Continued with smooth school operational activities that included payment for utilities, rent, property rates, adverts, etc | Provide for staff remunerations: Academic: 451, Admin: 182, Support: 335. Facilitate smooth running of the school operations that include utilities, rent & property rates, adverts & promotions, insurance & professional services, conduct meetings, etc |
| | <i>Output Cost: US\$ Bn:</i> 20.236 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 23.163 |
| Output: 075151 Guild Services | Support students guild & sports activities, chaplancy, career guidance and counseling for all government & private students to be carried out & will be funded. Total 13,504 | Students Guild activities were supported and these included sports, chaplancy, career guidance, counselling for all private and Government students as per registered numbers of 12,297. | Support students guild & sports activities, chaplancy, career guidance and counseling for all government & private students to be carried out & will be funded. Total 13,504 |
| | <i>Output Cost: US\$ Bn:</i> 0.448 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.468 |
| Output: 075152 Subscriptions to Research and International Organisations | Subscriptions made | | Renewal of local and international subscriptions and membership for periodicals, journals and E- resources to be made |
| | <i>Output Cost: US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.064 |
| Output: 075172 Government Buildings and Administrative Infrastructure | Rehabilitation & expansion of blocks 1, 2,3, Dean of Students office, Sick Bay, maintainance of lecture halls, students hostels, kitchen, utility network, construction of washrooms & drainage system, staff workstations & offices; | Maintenance done of infrastructure & compound at main campus & Bugolobi; painted school buildings, Bugolobi Library repairs completed, Extension & renovation repairs at Ex Amule House; Repairs at Block 5; Flat 4 & Berlin Hostels; Health Care Offic partitioned | Rehabilitation & expansion of blocks 1, 2,3, Dean of Students office, Sick Bay, maintainance of lecture halls, students hostels, kitchen, utility network, construction of washrooms & drainage system, staff workstations & offices; |
| | <i>Output Cost: US\$ Bn:</i> 2.493 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 2.580 |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|---|---|--|
| Output: 075175 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Vehicles | Vehicle maintenance was done; panel beating & spraying of pool vehicles, purchased car batteries, tyres, servicing & repairs of buses, motor cycles, lorry. | Purchase motor vehicles and repairs of pool vehicles, motor cycles, buses, lorry |
| <i>Output Cost: US\$ Bn:</i> | <i>0.144</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.144</i> |
| Output: 075176 Purchase of Office and ICT Equipment, including Software | Obtain 15 teaching software, 50 teaching aides, 100 ICT & Computer requirements, 2 antiviral softwares, 20 microphones, 20 LCDs, 5 heavy duty photocopiers, 10 printers, 5 electronic white boards, 150 thin clients, 5 scanners, network overhaul & expansion, | Purchased 3laptops, 10 whiteboards, 3 LCDs, 11 printers, 16 computers, 1 scanner, 25 filling cabinets; connected to ITS that processes studs records & IDs online ; internet services provided at Study Centres; Wifi put at Buglolobi & main campus; | Obtain 5 teaching software, 50 teaching aides, 100 ICT & Computer requirements, 2 antiviral softwares, 20 microphones, 20 LCDs, 5 heavy duty photocopiers, 10 printers, 5 electronic white boards, 150 thin clients, 5 scanners, network overhaul & expansion, |
| <i>Output Cost: US\$ Bn:</i> | <i>0.930</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.811</i> |
| Output: 075177 Purchase of Specialised Machinery & Equipment | Assorted machinery and equipment purchased | Procured video conferencing equipment; servicing of Faculty photocopiers & strongroom machines; bought & installed firefighting equipment; old gas stands were replaced; repairs of cold room and deep freezer were made. | Purchase of ICT teaching aides with modern techniques (27 LCDs, 32 laptops, 15 interactive electronic whiteboards, 1 public address system) |
| <i>Output Cost: US\$ Bn:</i> | <i>0.036</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.126</i> |
| Output: 075178 Purchase of Office and Residential Furniture and Fittings | Furnish offices, lecture halls, kitchen, hostels, Health Care Services with furniture & fixtures | Repaired 65 stools, 100 chairs, 100 benches; procured 150 chairs, 100 benches; 12 workstations were bought for staff rooms; 10 board room chairs were bought, 1 conference table & 10 seater (L shaped) table were bought. | Furnish offices, lecture halls, kitchen, hostels, Health Care Services with furniture & fixtures |
| <i>Output Cost: US\$ Bn:</i> | <i>0.129</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.180</i> |
| Vote Function Cost | US\$ Bn: 30.532 | US\$ Bn: N/A | US\$ Bn: 31.256 |
| Cost of Vote Services: | US\$ Bn: 30.532 | US\$ Bn: N/A | US\$ Bn: 31.256 |
| Vote: 139 Kyambogo University | | | |
| Vote Function: 0751 Delivery of Tertiary Education | | | |
| Output: 075101 Teaching and Training | Graduate 5000 students and train 50 Staff | 5000 students graduated | 5000 students to be graduated, 50 staff trained |
| <i>Output Cost: US\$ Bn:</i> | <i>16.336</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 16.164</i> |
| Output: 075102 Research, consultancy and publications | 15 progress reports produced | 10 progress report submitted | 20 research reports expected |
| <i>Output Cost: US\$ Bn:</i> | <i>0.521</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.992</i> |
| Output: 075103 Outreach | Outreach: sensitization on HIV/AIDS, child labor in Central and Eastern region; Disability and special needs assessment in children | sensitization on HIV/AIDS, Child labor in the central region, 5 outreaches done, 40 people trained on VCT | sensitization on HIV/AIDS, Child labor in the eastern region |
| <i>Output Cost: US\$ Bn:</i> | <i>0.097</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.097</i> |

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Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|---|---|--|
| Output: 075104 Students' Welfare | | upkeep and medical services provided to 2700 students | upkeep and medical services to be provided to 3000 students |
| | <i>Output Cost: US\$ Bn:</i> 1.547 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.547 |
| Output: 075105 Administration and Support Services | Meet all employee costs, Goods and services costs. Master plan in place;50% of (University wide data com, network), Rehabilitation construction of buildings | met 50% employee costs, good services cost | meet 100% employee costs, good services cost |
| | <i>Output Cost: US\$ Bn:</i> 13.842 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 14.013 |
| Output: 075151 Guild services | To enroll 2,700 students | 2452 students enrolled | to enroll 300 students |
| | <i>Output Cost: US\$ Bn:</i> 3.733 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 3.733 |
| Output: 075172 Government Buildings and Administrative Infrastructure | To rehabilitate and convert buildings to form lecture rooms | two residential staff houses were renovated and transformed to teaching blocks | To renovate two residential staff houses and transformed them to teaching blocks |
| | <i>Output Cost: US\$ Bn:</i> 2.124 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 3.973 |
| Output: 075173 Roads, Streets and Highways | oliciation of bids for Resurfacing of Fisher avenue | approximately 800m of fisher avenue road resurfaced | to resurface about 1.2km of cavers crescent |
| | <i>Output Cost: US\$ Bn:</i> 0.070 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.095 |
| Output: 075175 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Vehicles | nothing procured, although evaluation has been done and providers have been notified to deliver 5 vehicles | To procure 3 buses for faculties, 1 van for library and 2 double cabin pickup for academic registrar's dept. and Distance education department |
| | <i>Output Cost: US\$ Bn:</i> 0.445 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.385 |
| Output: 075176 Purchase of Office and ICT Equipment, including Software | Install ICT infrastructure, networking and internet connectivity in the administration block, faculty of arts and social sciences, school of management and the faculty of vocational studies | administration block, faculty of arts and social sciences, school of management and the faculty of vocational studies were networked. | to network 4 faculties and achive university wide internet connectivity |
| | <i>Output Cost: US\$ Bn:</i> 0.262 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.262 |
| Output: 075177 Purchase of Specialised Machinery & Equipment | Purchase of equipment | | Procure computers, printers, medical equipments, and photocopiers. |
| | <i>Output Cost: US\$ Bn:</i> 0.593 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.593 |
| Output: 075178 Purchase of Office and Residential Furniture and Fittings | Assorted Office Equipment and Furniture purchased | 500 lecture room chairs | to procure 3000 student chairs for halls of residents |
| | <i>Output Cost: US\$ Bn:</i> 0.520 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.520 |
| Output: 075179 Acquisition of Other Capital Assets | To construct incerator for waste disposal at the medical centre, fenching of the University campus with chain link and kay apple hedge, Construction of a main gate and rehabilitation of two other gates | | to construct incerator for waste disposal at the medical centre, fencing of the university campus with chain link and kay apple edge, construction of a main gate and rehabilitation of 1 gate |
| | <i>Output Cost: US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.000 | <i>US\$ Bn:</i> 0.855 |
| Vote Function Cost | US\$ Bn: 44.039 | US\$ Bn: N/A | US\$ Bn: 44.229 |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|--|--|
| Cost of Vote Services: | <i>UShs Bn:</i> 43.739 | <i>UShs Bn:</i> N/A | <i>UShs Bn:</i> 44.229 |
| Vote: 140 Uganda Management Institute | | | |
| Vote Function: 0751 Delivery of Tertiary Education | | | |
| Output: 075101 Teaching and Training | 2,930 enrolled on long courses and 3,040 to be enrolled on short courses. | 1,954 participants were enrolled on long courses that include, Masters, Postgraduate diplomas, ordinary diplomas Short courses attracted a total of 611 participants Professional courses had a total of 190 participants | 2,988 participants planned to enroll on short courses. 3,101 participants to enrol on long courses. University structures of schools, departments, units, Deans e.t.c created to fit in 'Other degree awarding status' |
| <i>Output Cost: UShs Bn:</i> | <i>3.012</i> | <i>UShs Bn: N/A</i> | <i>UShs Bn: 1.415</i> |
| Output: 075102 Research, Consultancy and Publications | 27 papers presented and 5 papers Published and 20 consultancies conducted | 16 papers presented 3 papers published 6 consultancies obtained, Research Unit strengthened & combined with marketing. | 25 papers presented 7 papers published 25 consultancies obtained -Research Unit strengthened & combined with marketing. |
| <i>Output Cost: UShs Bn:</i> | <i>0.410</i> | <i>UShs Bn: N/A</i> | <i>UShs Bn: 0.943</i> |
| Output: 075104 Students' Welfare | Information not available | Provided medical facilities and a full time nurse. Provided Canteen services and ample parking with adequate lighting. | Continue to provide medical facilities with a full time standby nurse, Canteen services and ample parking with adequate lighting. Maintain efficient sanitary and water facilities. UGX 0.0756BN |
| <i>Output Cost: UShs Bn:</i> | <i>0.360</i> | <i>UShs Bn: N/A</i> | <i>UShs Bn: 0.440</i> |
| Output: 075105 Administration and Support Services | -Pay salaries to 157 staff- Welfare for 157 staff provided-All facilities effectively maintained- The upgraded internet facility effectively maintained | Paid salaries for and provided welfare for 147 staff. Refurnished buildings and maintained internet facility.-Monetised car benefits provided for the UMI Directorate. | -Recruit, retain and pay salaries for 182 staff & welfare. Restructured to accommodate a university structure of UMI's full mandate of 'other degree awarding status'. Positions of Professors, Deans, Lecturers created. To pay attractive compensation package |
| <i>Output Cost: UShs Bn:</i> | <i>4.150</i> | <i>UShs Bn: N/A</i> | <i>UShs Bn: 8.783</i> |
| Output: 075172 Government Buildings and Administrative Infrastructure | Hostel renovation pending mobilisation of adequate development financing. Estates master plan advance payment made and final delivery of plans underway. | Hostel renovation pending mobilisation of adequate development financing. Floor tiles layed in Kalebbo block by December 2009. Estates master plan advance payment made and final delivery of plans underway. Renovated and painted Madhvani block | Construction of temporary structures to provide short term training space, mobilise funding for hostel renovation and permanent classroom construction. Continue with the implementation of the infrastructure master plan to Construct new buildings. |
| <i>Output Cost: UShs Bn:</i> | <i>0.372</i> | <i>UShs Bn: N/A</i> | <i>UShs Bn: 1.500</i> |
| Output: 075175 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Vehicles | Procure 2 vehicles for the Directors & 1 Minibus for trips to satellite centres. Acquisition of Omnibus for outreach centres dropped from priority list. | To acquire 2 pickup double cabins for Mbarara and Gulu outreach centre @ costing 0.85BN, grand total UGX 0.170BN. |
| <i>Output Cost: UShs Bn:</i> | <i>0.220</i> | <i>UShs Bn: N/A</i> | <i>UShs Bn: 0.170</i> |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|---|---|---|
| Output: 075176 Purchase of Office and ICT Equipment, including Software | Procurement of assorted IT and Office Equipment | 15 Laptop computers Server HP Proliant ML350 G6, 15 LCD projectors, Public address system for classrooms, Students Identity card printer 4 printers | Procure LCD Projectors 0.042BN, Other ICT Equip and software 0.071BN, printers 0.050BN, UPS 0.004BN, Computers 0.205BN, Copiers 0.06BN, |
| <i>Output Cost: US\$ Bn:</i> | <i>0.507</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.413</i> |
| Output: 075178 Purchase of Office and Residential Furniture and Fittings | Purchase additional 100 Classroom chairs and Tables Provide Airconditioning System to the Directorate and Furnish the Hostel and Offices | Furniture valued 0.018 bn procured for office, classrooms and School of civil service, public administration and Governance. | Procure air-conditioners 0.036BN, Chairs 0.053BN, fans 0.01BN, filing cabinet 0.08BN, General equipment 0.036BN, security doors 0.015BN, shelves 0.022BN, tables 0.034BN, water dispensed 0.001BN. |
| <i>Output Cost: US\$ Bn:</i> | <i>0.143</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.170</i> |
| Vote Function Cost | US\$ Bn: 9.219 | US\$ Bn: N/A | US\$ Bn: 13.834 |
| Cost of Vote Services: | US\$ Bn: 9.219 | US\$ Bn: N/A | US\$ Bn: 13.834 |
| Vote: 149 Gulu University | | | |
| Vote Function: 0751 Delivery of Tertiary Education and Research | | | |
| Output: 075101 Teaching and Training | 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 | Semester 1 lecture timetable prepared, 2,936 new admissions, 2,055 reported, 1,900 new students oriented, 2,000 continuing students reported for Semester 1, Lectures started in the 3rd week of August 2009, 110 Masters, 110 M, 10 PHD registered, 321 clerkships. | Register 5 PHD, 35 Masters programme, conduct 6 trainings and seminars, Conduct 34 weeks of lectures, practicals for 600 students, internship & clerkship for 150 students, Conduct school Practice for 400 students, field work and recess term for 300 students |
| <i>Output Cost: US\$ Bn:</i> | <i>3.586</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 3.796</i> |
| Output: 075102 Research, Consultancy and Publications | 6 research seminars 15 publications | 4 public lectures conducted, 2 research workshops and seminars conducted 6 research proposals written vetted and approved | Carry out 6 research seminars 15 publications |
| <i>Output Cost: US\$ Bn:</i> | <i>1.454</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 1.454</i> |
| Output: 075103 Outreach | Carry out Field visits/attachments and industrial visits for 100 students Carry out school practice for 400 science and humanities students, 8 field attachments for 150 medical students, Conduct internship/field attachments | 400 students completed school practice exercise 321 students conducted clerkship and field work in 5 Health Centers School practice surveys Field work, 2 industrial trips made, 10 community sensitization and awareness workshops conducted | Carry Field visits/attachments & industrial visits for 100 students, school practice for 400 science and humanities students, 8 field attachments for 150 medical students, Conduct internship/field attachments, 10 comm sensitn & awareness |
| <i>Output Cost: US\$ Bn:</i> | <i>0.870</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 0.870</i> |
| Output: 075104 Students' Welfare | Students welfare paid on time for 884 students | 244 Government sponsored students admitted 244 new Government sponsored students and 596 continuing Government sponsored students reported for Semester 1 lectures Paid living out allowances for 840 Government sponsored students for 5 months | Students living out allowance paid by 30th of every month for 884 Government sponsored students |
| <i>Output Cost: US\$ Bn:</i> | <i>1.659</i> | <i>US\$ Bn: N/A</i> | <i>US\$ Bn: 1.659</i> |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|---|--|---|
| Output: 075105 Administration and Support Services | Salaries and wages paid on time for 350 staff | 35 new staff recruited Monthly pay change reports submitted by the 16th of every month to ministry of Finance for staff payroll update Salaries and wages paid by the 30th of each month for 354 staff | Salaries and wages for 400 staf paid by 30th of every month, procurement of stationery, machinery, furniture, ICT equipments done in time |
| | <i>Output Cost: US\$ Bn:</i> 3.125 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 3.301 |
| Output: 075151 Guild Services | Form a new Guild government by April 2010,Prepare Annual Budget for guild activities and seek Council approval by 31st March 2010,Transfer Guild funds to guild account every month. | Induction of Guild executives done Funds transferred to guild account to implement Guild Budgets | Form a new Guild government by April 2010,Prepare Annual Budget for guild activities and seek Council approval by 31st March 2010,Transfer Guild funds to guild account every month. |
| | <i>Output Cost: US\$ Bn:</i> 1.491 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 1.491 |
| Output: 075152 Contributions to Research and International Organisations | Make annual contributions for research journals, periodicals and make subscriptions to 15 international organisations for Library marterials, information, and Research and Publications. Write research propalsfor donor funding | Annual subscriptions for 5 int. orgs. made,2 Research proposals for funding written,Subscription for Library Journals and payment for Library materials,periodicals, internet services done,setup GU Constuent college in Lira, submitted budget | Make annual contributions for research journals, periodicals and make subscriptions to 15 international organisations for Library marterials, information, and Research and Publications. Write research proposal for donor funding |
| | <i>Output Cost: US\$ Bn:</i> 0.300 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.300 |
| Output: 075171 Acquisition of Land by Government | | Conducted 3 meetings with commty leaders, District Land Board & Councilors Procurement of 100 Acres of Land in Latoro Parish, Purongo Sub-County, Amuru District,sensitised community thru radio, leaders & community | 5 Meetings with District Land Board officials Community sensitization by holding 10 meetings, 5 radio talk shows Property valuations for the 742 Hectares Compensation of 200 families, prpcess land title |
| | <i>Output Cost: US\$ Bn:</i> 0.411 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.250 |
| Output: 075172 Government Buildings and Administrative Infrastructure | One lecture Block for Faculty of Medicine and the Bio Systems Engineering Project's construction of a workshop in progress. | One lecture Block for Faculty of Medicine completed and handed over to the University Payments for the works certified was done The Bio Systems Engineering Project's construction of a workshop in progress | Finishing and furnishing of the lecture block Completion of payments of final certificate of works done |
| | <i>Output Cost: US\$ Bn:</i> 1.414 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.846 |
| | <i>Output Cost Excluding Donor US\$ Bn:</i> 0.890 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.846 |
| Output: 075173 Roads, Streets and Highways | Road opening for Faculty of Medicine new site | Road opening for Faculty of Medicine new site done | Carry out road openings at the Main Campus and Faculty of Medicine |
| | <i>Output Cost: US\$ Bn:</i> 0.070 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.070 |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|--|--|---|--|
| Output: 075175 Purchase of Motor Vehicles and Other Transport Equipment | Purchase of Vehicles | 1 Land Cruiser PRADO for Bio Systems Engineering Project was procured Servicing of the Bus loan (Vehicle & Assets Finance Facility) done 28 seater coaster bus procured | Procurement of 2 Double cabin pick ups Procurement of 1 motor cycle Procurement of 1 station wagon Procurement of 1 Toyota Land Cruiser |
| | | Contract for supply of 1 motor cycle awarded | Servicing of the Bus loan (Vehicle & Assets Finance Facility) |
| | <i>Output Cost: US\$ Bn:</i> 0.522 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.326 |
| | <i>Output Cost Excluding Donor US\$ Bn:</i> 0.223 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.326 |
| Output: 075176 Purchase of Office and ICT Equipment, including Software | Procurement of assorted IT and Office Equipment | Wireless Internet equipments procured and installed LAN in the Faculty of Science was installed ICT Equipments procured LAN procured for Main Campus 10 PC Computers procured 5 Laptops | Procure ICT Equipments Procure LAN for Main Campus Procure 10 PC Computers Procure 4 Laptops, Computerisation of Administration operations in Library, Academic Registry, Planning and Administration Blocks |
| | <i>Output Cost: US\$ Bn:</i> 0.460 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.387 |
| | <i>Output Cost Excluding Donor US\$ Bn:</i> 0.444 | <i>US\$ Bn:</i> N/A | <i>US\$ Bn:</i> 0.387 |
| Vote Function Cost | US\$ Bn: 16.558 | US\$ Bn: N/A | US\$ Bn: 15.096 |
| <i>VF Cost Excluding Donor</i> | <i>US\$ Bn</i> 15.549 | <i>US\$ Bn</i> N/A | <i>US\$ Bn</i> 15.096 |
| Cost of Vote Services: | US\$ Bn: 15.718 | US\$ Bn: N/A | US\$ Bn: 15.096 |
| <i>Vote Cost Excluding Donor</i> | <i>US\$ Bn</i> 15.549 | <i>US\$ Bn</i> N/A | <i>US\$ Bn</i> 15.096 |
| Vote: 500 501-850 Local Governments | | | |
| Vote Function: 0781 Pre-Primary and Primary Education | | | |
| Output: 078151 Primary Schools Services UPE (LLS) | Capitation grants to primary schools paid at the decentralised level | Paid capitation grants to 7 million pupils | Pay Capitation for 7,576,410 students UPE primary schools |
| Output: 078180 Classroom construction and rehabilitation | Construction of 1311 classrooms. | Constructed 46 new classrooms. | At LG discretion. |
| Output: 078181 Latrine construction and rehabilitation | Construction of 5,716 latrines | 465 latrine stances constructed. | At LG discretion. |
| Output: 078182 Teacher house construction and rehabilitation | Not reported | Construction still ongoing. Number yet to be established. | At LG discretion. |
| Output: 078183 Provision of furniture to primary schools | Provision of furniture for primary schools | 828 desks provided | At LG discretion |
| Vote Function Cost | US\$ Bn: 465.151 | US\$ Bn: 222.020 | US\$ Bn: 472.050 |
| Vote Function: 0782 Secondary Education | | | |
| Output: 078201 Secondary Teacher wage and Services | Payment of Secondary Education Salaries | Paid salaries for 649,186 teachers | Pay 721,186 teachers |
| Vote Function Cost | US\$ Bn: 123.248 | US\$ Bn: 59.841 | US\$ Bn: 123.248 |
| Vote Function: 0783 Skills Development | | | |
| Output: 078301 | Capitation grants for tertiary | Paid Capitation grants to 22,000 | Pay salaries for 5,000 staff |

Part 3: Education

Sector Summary

| <i>Vote, Vote Function Key Output</i> | Approved Budget and Planned outputs | 2009/10 Spending and Outputs Achieved by End Dec | 2010/11 Proposed Budget and Planned Outputs |
|---|--|---|--|
| Tertiary Education Services | education institutions at the decentralised level. | students and paid salaries for 3,300 teachers. | capitation grants for 25,000 students |
| <i>Vote Function Cost</i> | <i>UShs Bn:</i> 19.021 | <i>UShs Bn:</i> 7.910 | <i>UShs Bn:</i> 19.400 |
| Cost of Vote Services: | <i>UShs Bn:</i> 607.420 | <i>UShs Bn:</i> 289.772 | <i>UShs Bn:</i> 614.698 |