

Section 3: Education Sector

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 Sector Performance and Plans*

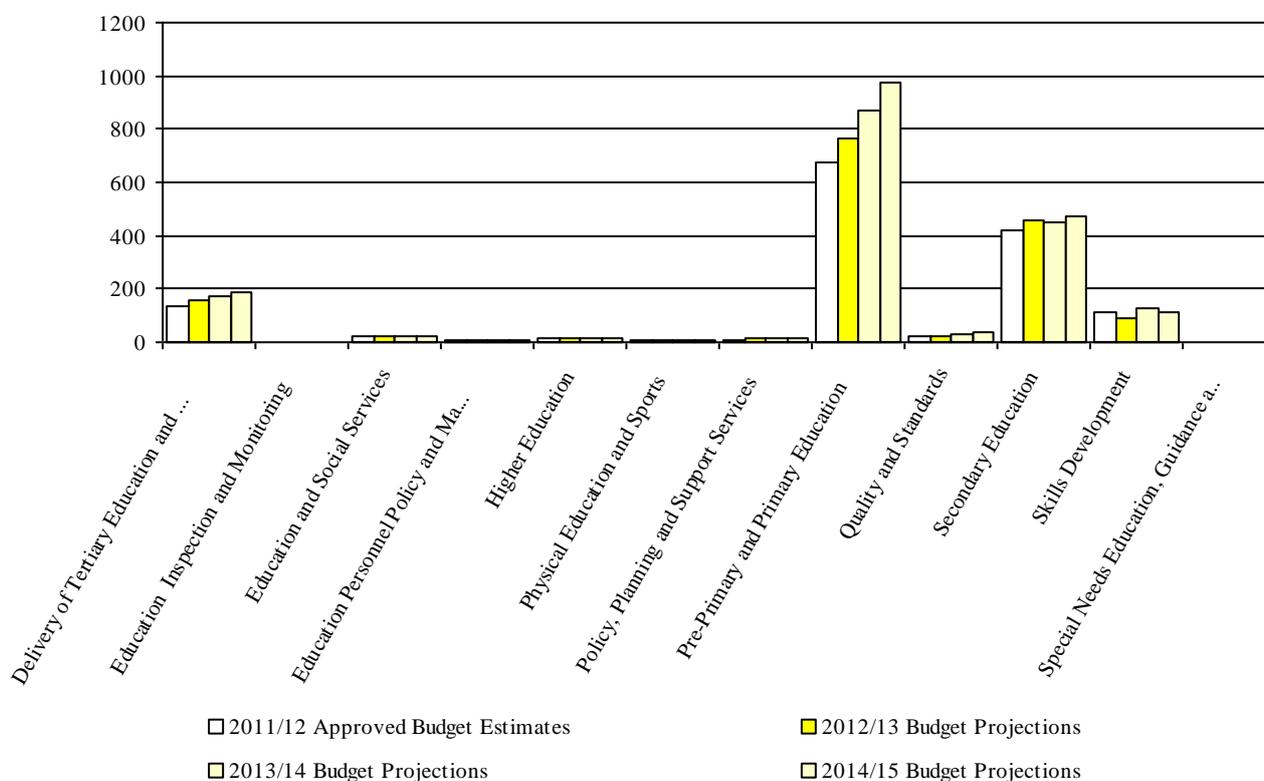
Table S1.1 and Chart S1.1 below summarises the Medium Term Budget allocations for the Sector:

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

	2010/11 Outturn	2011/12		MTEF Budget Projections			
		Approved Budget	Spent by End Dec	2012/13	2013/14	2014/15	
Recurrent	Wage	722.541	761.006	0.000	881.592	1,018.855	1,192.273
	Non Wage	244.359	326.217	0.000	328.064	374.306	411.865
Development	GoU	126.755	158.781	0.000	152.932	180.224	187.462
	Donor**	0.000	174.269	0.000	196.512	140.886	55.622
GoU Total	1,093.655	1,246.004	0.000	1,362.587	1,573.385	1,791.600	
Total GoU+Donor (MTEF)	N/A	1,420.273	0.000	1,559.099	1,714.271	1,847.222	
<i>Non Tax Revenue</i>	<i>0.000</i>	<i>190.146</i>	<i>0.000</i>	<i>216.950</i>	<i>172.353</i>	<i>173.281</i>	
Grand Total	N/A	1,610.419	0.000	1,776.049	1,886.624	2,020.503	

* Excluding Taxes and Arrears

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



* Excluding Taxes and Arrears

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(ii) Sector Contributions to the National Development Plan

Outcome 1: Improved quality and relevancy of education at all levels

- Improve quality and relevance of the tertiary education system
- Improve quality and relevance of primary education for girls and boys
- Improve quality and relevance of BTVET
- Improve quality of secondary education
- Enhance quality and standards (quality assurance).
- Improve quality and relevance of skills development

Outcome 2: Improved equitable access to education

- Increase access and equity of primary education for girls and boys
- Increase access and equity in secondary education
- Increase access and equity of BTVET
- Increase equitable access to Higher Education
- Improve access to physical education and sports in the country
- Enhance equitable access to education and sports at all levels
- Increase access to and participation in a coherent and flexible skills development system
- Enhance gender equity in education and sports at all levels

Outcome 3: Improved effectiveness and efficiency in delivery of the education services

- Improve effectiveness and efficiency of primary education
- Improve effectiveness and efficiency of secondary education
- Combat HIV/AIDS in the Education Sector
- Improve effectiveness and efficiency in the delivery of skills development.

(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) Summary of Sector Performance

The status of the sector in terms of its three priority sector outcomes is set out below:

Outcome 1: Improved quality and relevancy of education at all levels

In regard to improve quality of education in the pre primary and primary sector, National curriculum Development Center rolled out the P.6 curriculum, enhanced thematic curriculum implementation, supported ECD, implemented the P.5 curriculum and piloted the Kiswahili curriculum

The number of primary schools teachers on payroll increased from 124,181 in FY 2009/10 to 129,651 in FY 2010/11. Thus a total of 5,470 teachers accessed the payroll.

In FY 2010/11 the pupil teacher ratio for primary in government aided schools improved by 3 points from 57:1 in FY 2000/10 to 54:1 in FY 2010/11.

In regards to literacy the percentage of pupils rated proficient at both P3 and P6 improved by 3% and 4.4% in FY 2010/11 respectively.

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UNEB conducted the National assessment of progress in education and results show that 72.8% of P3 pupils reached the defined competency level in numeracy and 57.6% attained a similar rating in literacy. For the secondary subsector, 1,249 teachers and 170 laboratory assistants were recruited in FY 2010/11 and this has improved the staffing position of a reasonable number of schools respectively in the subjects of science mathematics and English

Under secondary department, 1,482 secondary schools were provided with funds to enable them acquire specimens for science subjects.

APL1 distributed 676,743 textbooks in the core subjects to 1,490 secondary schools. In addition under ADB III, project a total of 20,165 textbooks of English, science and mathematics were distributed to 37 schools.

Kyambogo university expanded lecture space to improve on delivery of teaching completed an e-campus project and computerized fiscal management system.

MUBs provided 2,194 text books and a student textbook ratio of 1:5.2 was achieved. Makerere university in bid to improve quality and relevancy carried out research work under three categories, food nutrition and value addition and good governance. Busitema supported 905 students, procured more teaching materials and conducted recess term activities.

Outcome 2: Improved equitable access to education

In regard to expansion of access to primary education, enrollment showed a 2% growth from 498,644 pupils in FY 2009/10 to 508,617 pupils in FY 2010/11. Consequently the net enrollment ratio increased from 96% in FY 2009/10 to 96.7% in FY 2010/11.

Under secondary education enrollment increased by 3% from 1,225,692, the increase was across gender with that of girls increasing by 3% higher than that for boys. Thus the net enrollment ratio increased from 24.6% to 25%.

The number of student's enrolled in formal BTVET institutions increased by 3% from 39,250 in FY 2009/10 to 40,428 in FY 2010/11. Overall there were more males enrolled as compared to female students with 23,389 males and 12,039 females, under the UPPET programme 9,344 students enrolled for FY 2010/11

Under high education 47,000 students were admitted to universities and 13,000 to other tertiary institutions in addition 816 were enrolled for short courses at Uganda Management institute. The loan scheme secretariat has been put in place establish the students loan scheme.

Under secondary, construction works are undergoing procurement but construction of a dormitory at Mbale School for the deaf was done.

Rehabilitation of existing infrastructure is on-going at the Uganda Petroleum Institute Kigumba and 28 students were admitted.

Under the vote function of skills development, construction is ongoing in 10 institutions namely UTC Bushenyi, Mbale Municipality CP, Pacer CP, Kaliro TI, Barinyanga TS, Lumino CP, Nalwire TI, UTC Elgon, Abilonino CPIC, UCC Pakwach Arua TI, Nakawa VTI, Ahmed Seguya Mem TI and Nakaseke polytechnic.

Construction and rehabilitation of learning facilities, lecture rooms, accommodation facilities, MUK, Library Extension are on-going including roofing, cladding, plastering, and Procurement process.

Rehabilitation of I hall of residence was done in Mbarara. Funds have been committed towards renovation of students' hostels, and advertising has been done.

UMI, Building Plan was approved by Kampala City Council and invitation for tenders has been advertised thus in the process of selecting a contractor.

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Outcome 3: Improved effectiveness and efficiency in delivery of the education services

4 rapid headcounts organized by the sector were carried out to monitor headteachers, teachers and pupil/student attendance.

293 private secondary schools were monitored to check on the compliance with government policies especially the implementation of USE under public private partnership programme

To enhance efficiency and effectiveness 362 secondary teachers were trained in the double shift programme 56 health tutors were trained in information communication technology skills, 32 health tutors in HIV/TB integrated management, 29 midwifery tutors and 29 clinical instructors, further more 160 instructors of BTVET institutions were trained in ICT skills.

DIS and DEOs in addition to 145 newly appointed head teachers were sensitized on the policy implementation and supervision of private schools in their districts.

Makerere University academic units transformed from 22 faculties' schools and institutes to 8 colleges and 2 schools, in addition Makerere University Business School decentralized more of its responsibilities to faculties.

S2: Sector Performance and Plans to Improve Sector Outcomes

This section describes past performance and plans to improve sector outcomes. For each outcome it sets out outcome indicators, key sector outputs and actions to improve sector performance. It then sets out analysis of the efficiency of sector allocations and major capital investments.

(i) Outcome 1: Improved quality and relevancy of education at all levels

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Survival Rate to P7	32 (2011/12)	31	(2013/14)
Pupil text book ratio for upper primary*	1:3 (2011/12)	1:3	1:3 (2013/14)
Pupil text book ratio for lower primary*	1:3 (2011/12)	1:3	1:3 (2013/14)
Numeracy Rates for P6	55% (2011/12)	58%	60% (2013/14)
Numeracy Rates for P3	73% (2011/12)	76.6%	80.4% (2013/14)
No. of Pupils/students Passing Secondary Examinations in Government aided schools	99,802 (2011/12)	104,792	110,032 (2013/14)
No. of Pupils/students Passing Primary Examinations in Government aided schools	431,529 (2011/12)	535,513	562,289 (2013/14)
Literacy Rates at P6	50.7% (2011/12)	53.23%	55.89% (2013/14)
Literacy Rates at P3	58.2% (2011/12)	61.11%	64.16% (2013/14)
Difference between the average of the 10 highest PTRs per district and the national average*	29 (2008/09)	23	20 (2012/13)

Performance for the first half of the 2011/12 financial year

The evaluation process of textbooks and readers for P.5 - P.6 is underway. Specifications have been done by NCDC and adverts placed and procurement of learning materials for P.1, P.2 and P.4 on-going. The procurement process for SNE instructional materials is underway.

Under Secondary UCE registration fees for 108,637 USE students by half year had been remitted to UNEB, 176 members of BoGs, head teachers and directors of Studies from the 91 over enrolled secondary schools were selected to implement double shift on strategies on how to effectively utilize available facilities were trained in addition to 1,346 Science and Mathematics teachers under the SESEMAT Project AICAD facilitated research in Public Universities, with the help of the subscription fees amounting to Ushs.0.196bn. Inter-University Council for East Africa received Ushs.0.150bn to maintain standards in the region. The National Council for Higher Education accredited 32 programmes, visited and inspected 4

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universities and 4 other tertiary institutions. The data to inform the writing of the State of Higher Education was collected and its writing is under way.

Makerere University enrolled 33,112 students and of these 1,500 are post graduates. Research work under three categories, food nutrition and value addition and good governance- Presidential initiative was done

Kyambogo University enrolled 24,000 students and 30 staff members were enrolled for further studies.

Gulu University under the improved quality and relevancy, carried out induction workshops for 2,240 admitted students, conducted 39 weeks of lectures for 3,800 students. The university sponsored 25 students for Masters Programme and 12 staff for training seminars, internship and clerkship for 150 students.

Makerere University enrolled 33,461 students Operationalized and managed two newly established campuses in Jinja and Fort Portal, admitted 14,000 students in six laboratory based and four humanities and liberal arts units of the university close to 12,000 are expected to graduate in January 2012 and reviewed New programs curriculum for existing programs, Harmonized academic programmes.

Makerere Business school student's internship for first and second year students was conducted during the recess term. External Examiners analyzed and evaluated students' examinations scripts and program structures for all courses to ensure quality. And the university enrolled for staff development programs with 41 PhDs, 41 Masters, 13 Professional Programs, 10 Degrees and 20 Diplomas

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 1: Improved quality and relevancy of education at all levels</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs	
Vote: 013 Ministry of Education and Sports				
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>				
Output: 070102	Instructional Materials for Primary Schools			
<i>Description of Outputs:</i>	Procurement of P.5 - P.7 instructional materials Completion of procurement of P.1 -P3. Procurement of new textbooks for P.4, Procurement of instructional materials for SNE and assorted sports equipment. Procurement of pedagogical textbooks for PTCs	Evaluation process of textbooks and readers for P.5 - P.6 is underway. Specifications have been done by NCDC and adverts placed. Procurement of learning materials for P.1, P.2 and P.4 on-going. The procurement process for SNE materials is underway.	Procurement of assorted Instructional Materials for P1, P2, P3 and P4, textbooks for P5 P6 and P7, basic sports equipment to 539 Coordinating Centre Schools (CCS), materials for Special Needs Education (SNE)	
<i>Performance Indicators:</i>				
No. of text books procured and distributed for P.5 to P.7*	0	0	0	
No. of curriculum materials procured*	176,400	0	0	
<i>Output Cost (US\$ bn):</i>	18.441	0.000	18.441	
Output: 070180	Classroom construction and rehabilitation (Primary)			

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.	Funds were disbursed for the construction and rehabilitation of;Kirowozo C/U - Mukono; Kalububbu P/S - Sembabule; Kichekano P/S - Isingiro; Patto P/S - Sironko; Kigalagala P/S - Jinja; and St. Aloysius Bukasa - Wakiso.	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	38	5	22
No. of classrooms rehabilitated (primary)	42	0	42
No. of classrooms constructed (primary)**	54	0	25
<i>Output Cost (US\$ bn):</i>	1.795	0.000	19.985
<i>Vote Function:0702 Secondary Education</i>			
Output: 070202	Instructional Materials for Secondary Schools		
<i>Description of Outputs:</i>	Procurement of text books in 1618 USE secondary school, 8 schools provided with a fully furnished & equipped ICT lab	Facilitated 809 Government USE schools to conduct UCE Science practical examinations with science specimen (kits)	Procurement of specimens chemicals and reagents for 1600 USE secondary schools, Science kits for 909 UPOLET schools, Text books for the 909 UPOLET, chemicals and reagents in 909 UPOLET schools and Specimens to facilitate UACE
<i>Performance Indicators:</i>			
Student Textbook Ratio	3	3	1
No. of Science kits provided to Secondary Schools**	0	2492	909
<i>Output Cost (US\$ bn):</i>	15.875	0.000	5.266
Output: 070253	Secondary Examinations (UNEB)		
<i>Description of Outputs:</i>	Pay UCE registration fees for 164,561 at a rate of 76,000	Paid 2nd tranche to UNEB for UCE registration for 108,637 candidates.	Paid UCE registration fees for 121,670 at a rate of 76,000/=
<i>Output Cost (US\$ bn):</i>	12.205	0.000	11.760
<i>Vote Function:0704 Higher Education</i>			
Output: 070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)		
<i>Description of Outputs:</i>	Mobilise capital development funds and undertake capital development for all public universities. Accredit old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities	Disbursed funds for research to Public Universities, Remitted funds to Uganda Common Wealth Scheme Remitted funds to Inter- University Council for East Africa (IUCEA) Paid Top-up allowances for October November and December 2011 for students abroad	Mobilise capital development funds and undertake capital development for all public universities. Accredit old and new programmes. Begin phase 1 of NCHE Headquarter buildings. Facilitate AICAD. Carry out JAB activities
<i>Performance Indicators:</i>			
No. of higher education programs accredited**	50	118	0
<i>Output Cost (US\$ bn):</i>	3.940	0.000	3.940
<i>Vote Function:0706 Quality and Standards</i>			

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 070602	Curriculum Training of Teachers		
<i>Description of Outputs:</i>	ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	ECD training framework piloted and monitored. One year certificate in proficiency course to bridge the gap for certification of nursery teachers conducted.	Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students and 4,006 students to 5 NTC supervise 132,500 teachers curriculum
<i>Performance Indicators:</i>			
No. of teachers supervised in curriculum training	132,500	132500	132500
No. of student teachers enrolled in PTCs and NTCs	20239	20239	21245
<i>Output Cost (US\$ bn):</i>	0.032	0.000	0.032
Output: 070654	Curriculum Development and Training (NCDC)		
<i>Description of Outputs:</i>	19 syllabi for A' level Secondary in place. A monitoring report on the implementation of P.6 curriculum Orient P.5 curriculum and P.6 curriculum A monitoring report for P.5 and P.6 Roll out of P.7 curriculum in schools .Piloting Kiswahili	Syllabi for A' level Secondary in place. Oriented P.5 curriculum and P.6 curriculum A monitoring report for P.5 Developed Teachers training Manual for Kiswahili	ICT and Subsidiary mathematics at A Level rolled out 1000 Library books procured, Early childhood Development materials reviewed and 400 care givers orientated Kiswahili school curriculum for P.5 piloted
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	3	0	0
No. of curricular implemented (Primary)**	3	0	0
<i>Output Cost (US\$ bn):</i>	6.066	0.000	6.016
Vote: 136 Makerere University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	Enrolment 34,000 students (PG 2,500; Govt 6,575; private 27713 Graduates). Harmonisation of academic programmes Four e-learning	Enrolment: at 33,461 (31,000 undergraduate and 2000 graduate students). Academic programmes include 94 undergraduate and 106 graduate programmes. Operation and management of two newly established campuses in Jinja and Fort Portal	Enrolment 35,000 students (PG 2,500; Govt 6,575; private 28713 Graduates). Delivery of academic programmes in 9 colleges and 1 school
<i>Performance Indicators:</i>			
No. of students graduating	13000	0	13000
No. of students enrolled (UG & PG)	35000	2000	35000
No. of academic programs taught	200	200	200
<i>Output Cost (US\$ bn):</i>	41.034	0.000	62.416
Vote: 137 Mbarara University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	Train 740 GoU and 2,720 private students. Conduct 30 weeks of lectures and practical and 4 weeks of examinations 10 weeks of Recess Term for 30 Nursing, 30 Medical Laboratory completion and 200 Science Educaiton	Trained 734 GoU and 2,774 private students. Conducted 15 weeks of lectures and practical and 2 weeks of examinations. Procured teaching materials for 3,415 undergraduate and 93 postgraduate students. Enrolled 1,114 new students	Register 1,031 new students. Train 3,158 students. Conduct 1 Study Trip for each programme: Nursing, Pharmacy, Medical Laboratory Science, Business Administration and MSc. Pay Faculty Allowance for 512 GoU Science students. Graduation for 1,285 students
<i>Performance Indicators:</i>			
Students enrolment	3,793	1114	3,158
No. of students graduating	1,020	0	1,285
Pass rates (all courses)	96.6%	96.8	96.8%
<i>Output Cost (US\$ bn):</i>	6.320	0.000	9.606
Vote: 138 Makerere University Business School			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	To admit, register, teach, examine studs: Govt 1300, Private 13500; Total 14800. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff develop programs: Phd 30, masters 80, Bachelors 20, Diplomas 10. Wkshps 16	Students registered were 14,520 of which 1,204 Government sponsored and 13,316 private. Those on staff development programs: 35PhDs, 36 masters, 13 professionals, 15 degrees, 20 diplomas, Total 119. Textbooks 1,096 purchased & student ratio 1:5.3 attained	To admit, register, teach, examine studs: Govt 1300, Private 15062; Total 16362. Graduate masters 300, bach. 3,300, Dips 2000, Total 5600. Purchase 5000 textbooks. Provide for staff develop programs: Phd 45, masters 80, Bachelors 20, Diplomas 10. Wkshps 16
<i>Performance Indicators:</i>			
No. of registered students in diplomas, degrees, masters & PhD programs	14800	14520	16362
<i>Output Cost (US\$ bn):</i>	4.821	0.000	6.176
Vote: 139 Kyambogo University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		
<i>Description of Outputs:</i>	23,000 students to be admitted, 80 staff to be trained in further studies, 10,000 students to graduate at the end of the academic year.	24,000 students admitted, 60 staff to be trained in further studies, 7,500 students to graduate at the end on 15th&16th december 2011	24,000 students to be enrolled, 80 staff to be trained in further studies, 7,500 students to graduate at the end of the academic year.
<i>Performance Indicators:</i>			
Programmes offered	125	125	125
No. of graduated students	5000	7500	7500
<i>Output Cost (US\$ bn):</i>	18.851	0.000	23.184
Vote: 140 Uganda Management Institute			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075101	Teaching and Training		

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<i>Outcome 1: Improved quality and relevancy of education at all levels</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	2,988 participants enrolled on short courses and 3,101 enrolled on long courses	2405 Participants enrolled on Long courses and 298 students on short courses. End of Semester exams were successfully completed and students received their results in time. All participants on short courses were awarded certificates	To enroll 3227 Participants on Long Courses and 1200 on short courses
<i>Performance Indicators:</i>			
No. students completing courses	5,175	298	4984
No. of participants enrolment	6,393	2703	4427
<i>Output Cost (US\$ bn):</i>	5.465	0.000	3.584
Vote: 149 Gulu University			
<i>Vote Function:0751 Delivery of Tertiary Education and Research</i>			
Output:075101	Teaching and Training		
<i>Description of Outputs:</i>	Admit 240 Govt & 2500 Private ,Register 10 PHD and sponsor,20 Masters students,Sponsor 10 staff for trngs and seminars,practicals for 600, internship and clerkship for 150,school pract for 420, 600 for field work	Induction workshop for 2240 admitted studs done, Prepared lecture time table, Conducted 5 wks of lecture for 3800 students in Aug & Sept 2011, Sponsored 15 studs for Masters Program, 10 staff for traings & seminars.Intern&clerksp 150 studs	Admit 240 Govt & 2650 Private ,Register 25 PHD and sponsor,30 Masters students,Sponsor 14 staff for trngs and seminars,practicals for 630, internship and clerkship for 160,school pract for 450, 320 for field work and recess
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100%	2500	100%
No. of Students taught	3750	2500	4285
<i>Output Cost (US\$ bn):</i>	6.234	0.000	7.857
Vote: 500 501-850 Local Governments			
<i>Vote Function:0783 Skills Development</i>			
Output:078301	Tertiary Education Services		
<i>Description of Outputs:</i>	Pay capitation grants for 25,000 students	Paid capitation grants for 3341	Subvention grant paid for 3,341students for 12 institutions.Paid 1000 instructors
<i>Performance Indicators:</i>			
No. of tertiary education Instructors paid salaries	1000	1000	1000
No. of students enrolled in tertiary education	25000	3341	3341
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

* Excludes taxes and arrears

2012/13 Planned Outputs

In the FY 2012-13, the sector plans to improve quality and relevancy of education at all levels by procuring assorted Instructional Materials for P1, P2, P3 and P4 textbooks for P5 P6 and P7 Readers in English and Local Languages, basic sports equipment to 539 Coordinating Centre Schools (CCS) and procurement of assorted instructional materials for Special Needs Education (SNE) under primary subsector.

Under the development of secondary project there are plans to procure specimens chemicals and reagents for 1600 USE secondary schools, Science kits for, text books and chemicals reagents for 909 UPOLET schools and specimens to facilitate UACE Exams. The Development of secondary also plans to procure

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computers for UPOLET schools to support the 2nd phase of the Digital Science project and review the curriculum for A level while the department plans to pay UCE registration fees for 164,561 at a rate of 76,000 and UACE registration fees and UACE fees for Post Secondary (65,000).

Under Higher Education, support will be given to NCHE and AICAD as well as JAB, to ensure that intake capacity is determined, students are admitted and registered, district quota admission is verified, and JAB forms are produced.

NCDC plans to carry out continuous assessment for all CAPES and local language piloted, print 13 Teachers guide and syllabus for A-level subjects. Roll out ICT and Subsidiary mathematics at A Level, monitor thematic curriculum being implemented, and procure 1000 Library books, review the early childhood Development materials and orient 400 care givers, pilot Kiswahili school curriculum for P.5, provide special needs education materials for the deaf and blind.

Makerere University plans to enroll 33,461. 14,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university graduation 9,000 students in their final year of study move towards learner centred pedagogy as outlined in the strategic plan Programme phasing to move towards E- learning mode.

Kyambogo University plans to enroll 24,000 students and train 80 staff in further studies

Gulu university plans to admit 240 government students and 2650 private students, register 25 PHD students and sponsor 30 Masters programme students. There are also plans to sponsor 14 staff for training and seminars, conduct 34 weeks of lectures, students practical for 630 students, internship and clerkship for 160 students, school practice for 450, students, field work and recess, term for 320 students

Mbarara plans to enroll and register 1,031 new students, conduct 30 weeks of lectures & practicals and 4 weeks of examinations. 10 weeks of Recess Term for 50 nursing and 35 Medical Laboratory completion students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science, Business Administration

In MUBS a total of 16,362 students is expected to be registered for AY 2012/13 with 1,300 Government and 15,062 private. The target for research and publications will be a minimum of 120 research topics with 15 Publications and 20 Research Conferences. A total of 5,000 textbooks are expected to be purchased and subscriptions made for E - resources (electronic libraries).

Busitema plans to admit 480 first year students, support 1,150 students, Graduate 235 students, procure more computers, more lecturers to be recruited and two more study programmes to be accredited by National Council for Higher Education.

Medium Term Plans

In regard to instructional materials the sector plans to maintain 8% of the overall sector non wage that is for instructional materials.

In regards to over subscription and inflated curriculum content in government aided schools under secondary the sector plans to evaluate the reforms over the medium term and review the policy.

Expand ICT initiatives like the Cyber schools in pedagogical instruction through creation of 10 model centers every year in secondary.

Pursue the grant aiding strategy to improve the quality of instruction in the purely community private schools, partnering with government at a rate of 60 schools per year.

Special Needs Education plans to develop guidelines for attachments and Student's Vacation/Holiday programme; develop Policy on Psychosocial Care in Education and Public-private partnership in the provision of G&C services/SNE.

BTVET plans to review BTVET curricular to respond to the job market by reviewing the present courses and setting up a review of the curricular chaired by NCDC.

Education Service Commission plans to increase motivation for personnel to and implementation of the Teachers' Scheme of Service in all sub-sectors.

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Mbarara University plans to complete the science block and embark on development of Kihumuro campus. Makerere University plans to procure 600 computers and data points in the Library over the medium term to improve quality and relevancy of education.

Actions to Improve Outcome Performance

The sector plans to maintain 8% of the non wage for provision of instructional materials as agreed and to expedite procurement of instructional materials.

Construct and equip labs and libraries, Continue supporting PPP schools with science equipment and materials, Form satellite labs to be shared by surrounding schools.

Strengthen the inspection function at central and local government level

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Maintain 8% provision for instructional materials as agreed Expedite procurement of more instructional materials to reduce the Pupil- Book Ratios (PBRs)	510,000 curriculum documents printed. Evaluation for P4 textbooks completed, Procurement of P1 and P2 non book materials for thematic curriculum.	Emphasize that 8% of the non wage of the sector budget is protected for procurement of instructional materials to reduce pupil book ratio	Ensure 8% of the sector non wage budget is spent on instructional materials.
Vote Function: 07 02 Secondary Education			
Emphasize practical teaching and train teachers in practical training skills Institutionalize in-service training to cover all subjects Organize refresher courses for teachers.	The double shift programme is on going in the 104 secondary schools and trained 1350 SMT teachers under SESEMAT	Increase the number of schools implementing double shift to 195 schools	Evaluate the reforms over the medium term and review the policy.
Construct and equip labs and libraries Continue supporting PPP schools with science equipment and materials Form satellite labs to be shared by surrounding schools.	Supplied setbooks in core subject areas in all the 1155 USE school and attained a ratio of 1:3 also supplied science kits to 1155 USE schools (government +private)	Supply additional textbooks to all USE schools and attain ratio of 1:1	Ensure that a book ratio of 1:1 is attained and maintained for secondary schools
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
To increase access to education by learners with disabilities. Equipping 8 secondary schools regionally for various disabilities to increase learning spaces for learners with SNE. Rehabilitation of 2 secondary schools	Draft policy was developed and is still being reviewed by the Sector Policy Management. Provided vocational and technical equipment at Mbale secondary school for the deaf	Plans are in place to recruit and deploy 16 sign language teachers to 2 SNE schools	Develop Guidelines for attachments and Student's Vacation/Holiday programme; Develop Policy on Psychosocial Care in Education and Public-private partnership in the provision of G&C services/SNE.
Vote Function: 07 04 Higher Education			

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<i>Sector Outcome 1: Improved quality and relevancy of education at all levels</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Continue with that internship/field attachment by all public universities. Improve enrollments ratio to 5.5% at universities	All public universities have implemented the policy of internship attachments of for all programmes. Makerere University opened 2 centers at ICT and technology faculties. All universities are now managed according to law	Continue support internship programmes at public universities and have a staff ratio move to 50% at all public universities	Continue with advocacy Finalise rehabilitation of expansion in the infrastructure Target staff ratio to move to 70% of approval establishment Improve enrollment ratio from 4.77% to 8%
Vote Function: 07 05 Skills Development			
Review the current curriculum and emphasize skills training in liaison with the private sector Strengthen the BTVET examinations boards, Facilitate UNEB to mentor the BTVET examination boards Provide for adequate funding and staffing for DIT	Developed 5 Occupational profiles, 5 training modules , 5 assessment and 2 training packages. Procured accomodation for BTVET examination Board UNMEB, UBTEB, UAHEB	Equip and admit students in the newly established BTVET institutions	Present the courses to be reviewed. Present a costed plan for funding. Set up a curricular review committee chaired by NCDC.
Vote Function: 07 06 Quality and Standards			
Construct 1 storied classroom block at Nkokonjeru Modern kitchen, sickbay and 2 semi detached tutors' houses at Kiyooora Construct 4 semi detached tutors' houses , 4 administration blocks and dormitories in 4 PTCs	Construction of Semi - detached Tutors house at Ngora Core and Lodonga Core PTC Administration block plastered roofed, windows and doors fitted at shimoni	Complete ongoing civil works in PTCs construct 1 dormitory block, 1 semi detached tutors house and 1 administration block at Rukungiri PTC	Rehabilitate and equip NTC's, Instructors colleges and PTC's with instructional materials
Vote: 132 Education Service Commission			
Vote Function: 07 52 Education Personnel Policy and Management			
Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.	Interviews for Teachers in 31 grant-aided secondary schools & BTVET Personnel was conducted in the areas/ regions where the schools/institutions are located.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all Post Primary Institutions.	Increase of motivation for personnel to work in these areas like implementation of the Teachers' Scheme of Service in all sub-sectors.
Vote: 139 Kyambogo University			
Vote Function: 07 51 Delivery of Tertiary Education			
Procure teaching materials and instructional materials at a cost of 1.4bn	1,080 lecture room chairs acquired at a cost of Ush. 83.4m, teaching and instructional materials acquired at a cost of Ush.156m	Rehabilitation of 3 laboratories	Increase budget provision for acquisition of teaching equipment and instructional materials
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			
N/A	Some funds have been released by GOU but kick off of construction delayed due to slow procurement process.	To progress with the construction of new Administration/ Classroom block.	completion of first phase of the building.

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(ii) Outcome 2: Improved equitable access to education

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 2: Improved equitable access to education</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Number of students enrolled under non- formal education	11,837 (2011/12)	12,547	13,174 (2013/14)
No of students enrolled in tertiary (males)	100,831 (2011/12)	106,880	112,224 (2013/14)
No of students enrolled in tertiary (females)	78,738 (2011/12)	83,462	87,635 (2013/14)
No of students enrolled in secondary (males)	662,003 (2011/12)	701,723	736,809 (2013/14)
No of students enrolled in secondary (females)	596,081 (2011/12)	631,845	663,438 (2013/14)
No of students enrolled in BTVET (females)	12,039 (2011/12)	12,761	13,399 (2013/14)
No of students enrolled in BTVET (males)	28,389 (2011/12)	30,092	31,596 (2013/14)
No of pupils enrolled in primary (girls)	4,050,271 (2011/12)	4,242,405	4,454,525 (2013/14)
No of pupils enrolled in primary (boys)	4,002,269 (2011/12)	4,261,487	4,474,561 (2013/14)
Net Enrolment Ratio (NER) Secondary Males	26% (2011/12)	26%	27.3% (2013/14)
Net Enrolment Ratio (NER) Secondary Females	25% (2011/12)	25%	26% (2013/14)
Net Enrolment Ratio (NER) Primary Girls	97% (2011/12)	98%	98% (2013/14)
Net Enrolment Ratio (NER) Primary Boys	96% (2011/12)	97%	97% (2013/14)

Performance for the first half of the 2011/12 financial year

Under the Emergency Construction and Rehabilitation project funds were disbursed for the construction and rehabilitation of 6 primary schools, and other 2 schools received funds for classroom construction i.e. Kibibi C/U (Butambala), Kjoro Odun (Arua), with another 14 schools expecting to be covered in the second half of the financial year.

Development of secondary project paid for additional works at Sir Samuel Baker School; carried out induction training of 116 head teachers and deputies from the 66 newly coded schools; provided funds for the emergency repair of underground tanks at Buhnika Seed and Butoloogo Seed SS; facilitated 3 schools with funds to construct additional latrines, provided funds to Rusekere SS for completion of a teachers houses started by parents; facilitated the construction of staff quarters at St Edwards College Ggalamba – Wakiso, replaced roof blown off by wind at Wakatayi SS – Luweero; provided funds for the creation of sports centers of excellence in 6 districts- City High school Kampala Gombe S S Butambala, Sebei College Tegeres- Kapochorwa, Lango College Lira, St Henry’s College Kitovu Masaka and Teso College Aloet Soroti

BTVET provided counterpart funding for activities towards establishing of new technical institutes at Namutumba, Nakasongola, Yumbe, Hoima, Lwengo, Mukono, Amuria, Kamuli, Pader, Adjumani, Bukedea, Kiboga, Lyantonde, Kyenjojo, Mbale, Lira and Gulu districts. Also funds were provided for construction works in 28 BTVET institutions.

Under development of PTCs, construction of a storied classroom block at Nkokonjeru is at finishing level, rehabilitated facilities at Kitugm PTC, procurement for rehabilitation of facilities at Kabwangansi PTC and construction of a modern kitchen, 1 sickbay and 2 semi-detached tutor houses at Kiyooro PTC is on going. Funds for construction of library block including furniture at Bwera PTC were transferred; procurement of a consultancy to undertake a comprehensive needs assessment in PTCs is in progress.

Under relocation of Shimon, procurement of assorted science kits/equipment for Shimon Core PTC was done, paid part payment of certificate No.18 and transportation for Shimon Property from Nyondo Core PTC, Mbale to her new home Kira, Wakiso

Additional facilities at Shimon Core PTC site, including Sports and games ground were completed and water system installed. The construction firm has been procured (Lubmarks Investments) and the site is cleared, fenced, road work started and the foundation for administration blocks is being excavated, Under Kyambogo University, 450 people were identified for the outreach programme and the university

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procured 45% of food staffs, drugs, books, for 3,000 government sponsored students and paid allowances. In regard to construction, procurement process is on going and bills of quantity have been provided for construction of SOME&VOC, SCI&EDUC.AR T&SOC, A/R, materials procured for renovation of staff houses, B.O.Qs' for rehabilitation of sanitary, sewage and water system provided renovations done on 2 staff houses, Nanziri reroofed

Gulu completed construction of Bio-Systems Engineering workshop repaired at Chemistry Laboratory, repair works at Main Library walkways, pavements and plumbing work at Main Campus done, general renovation and overhauling of electrical wiring of lecture blocks at Main Campus done. A lecture room was rehabilitated and construction of a Business Center in Faculty of Business & Development Studies continues.

In Makerere University the procurement Process for the rehabilitation of university road ongoing. Completion of Library Extension Phase II, Procurement process for the Department of Botany roof repairs and construction of public toilets on going. Contract for the construction of the student's hostel in Nyabyeya awarded. Construction of 1500 sqm of Incubator facility commenced. Farmers and other food processors, especially those in fruit and vegetable production are being supported through the outreach program, which will be further enhanced by the mobile fruit processing unit procured earlier. Bills of quantities for Nakyesasa quick renovations have been developed.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 2: Improved equitable access to education</i>				
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs	
Vote: 013 Ministry of Education and Sports				
<i>Vote Function:0701 Pre-Primary and Primary Education</i>				
Output: 070180	Classroom construction and rehabilitation (Primary)			
<i>Description of Outputs:</i>	Construct 64 new classrooms, 120 VIP latrine stances. Renovate 84 classrooms.	Funds were disbursed for the construction and rehabilitation of;Kirowozo C/U - Mukono; Kalububbu P/S - Sembabule; Kichekano P/S - Isingiro; Patto P/S - Sironko; Kigalagala P/S - Jinja; and St. Aloysius Bukasa - Wakiso.	Construction of 25 new classrooms, renovate 42 and provide 644 desks 142 stances of latrines and 2 blocks of teachers houses in 22 schools and 22 rehabilitated primary schools established	
<i>Performance Indicators:</i>				
No. of rehabilitated primary schools established**	38	5		22
No. of classrooms rehabilitated (primary)	42	0		42
No. of classrooms constructed (primary)**	54	0		25
<i>Output Cost (US\$ bn):</i>	1.795	0.000		19.985
<i>Vote Function:0702 Secondary Education</i>				
Output: 070251	USE Tuition Support			
<i>Description of Outputs:</i>	Pay Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools	Paid Capitation grants to 718,000 (215,400 in PPP and 502,600 in Govt) students in government and private USE schools	Secondary Capitation Grant/Tuition for 130,000 Alevel students paid	
<i>Performance Indicators:</i>				
No. of students enrolled in USE schools	718000	718000		130000
<i>Output Cost (US\$ bn):</i>	14.468	0.000		11.230
Output: 070280	Classroom construction and rehabilitation (Secondary)			

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Completion of 3 seed secondary, 7 new seed secondary schools; 5 new seed schools constructed 10 existing seed Secondary Schools expanded 7 New seed secondary schools progress to 75% level of completion; 31 Centre's of Excellence's	Additional facilities at Shimoni Core PTC site: Sports and games ground completed water system was installed. firm has been procured site is cleared, fenced, road work started and the foundation for administration blocks is being excavated	Rehabilitation and expansion of 11 schools & construction of 8 seed schools and school under dev of secondary Under ADB IV 12 new seed schools & 15 existing expanded, 31 centres of excellence rehabilitated and 13 additional contracted out
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	22	14	26
No. of secondary school classrooms targeted for completion**	15	8	20
No. of new secondary schools constructed**	7	5	5
No. of new secondary classrooms constructed**	58	32	42
No. of existing schools expanded and renovated.	19	19	23
<i>Output Cost (US\$ bn):</i>	117.540	0.000	148.234
Output: 070281	Latrine construction and rehabilitation (Secondary)		
<i>Description of Outputs:</i>		Installation of improved toilets at Buhanika Sedd S.S – Hoima and rehabilitation of water system. Joint Evaluation of works at Sir Samuel Baker S.S Payments were made for the emergency construction of toilets at Kiira College - Butiiki (Jinja)	Construction of 5 stances pit latrine in 28 schools
<i>Performance Indicators:</i>			
No. of latrines rehabilitated (secondary)	0	0	0
No. of latrines constructed (secondary)		16	140
<i>Output Cost (US\$ bn):</i>	0.540	0.000	0.540
Output: 070282	Teacher house construction and rehabilitation (Secondary)		
<i>Description of Outputs:</i>	20 seed schools provided with 4 units teachers houses each(68m)	Payments were made for certificates in Rwemikoma - St. Edwards College - Galamba ; Busekere S.S ; Bulamogi College - Gadumire; Kagurwe S.S; Bukanga Seed S.S ; Kitara S.S; Tunyi S.S ; and Kitende S.S .	Construction of 47 Staff houses in secondary under the Dev't of secondary project
<i>Performance Indicators:</i>			
No. of teacher houses rehabilitated (secondary)	0	0	0
No. of teacher houses constructed (secondary)	80	56	47
<i>Output Cost (US\$ bn):</i>	0.000	0.000	1.200

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Output: 070283	Provision of furniture and equipment to secondary schools		
<i>Description of Outputs:</i>	Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions	NIL	NIL
<i>Performance Indicators:</i>			
No. of primary schools receiving furniture	15	0	0
<i>Output Cost (US\$ bn):</i>	2.610	0.000	0.000
<i>Vote Function: 0703 Special Needs Education, Guidance and Counselling</i>			
Output: 070351	Special Needs Education Services		
<i>Description of Outputs:</i>	Construction of 3 schools to increase access for learners with SNE especially severe learning disabilities requiring shs. 3 billion, but to start with shs. 1 billion.	Procurement process is still on going for construction, Paid subvention grant for 2300 learners in 105 schools and scholarship to needy students, Framework contracts signed for the procurement of stationery and equipment	Conduct National Placement Exercise for approximately 500,000 P.7 leavers placed in Post-Primary Education Institutions and 180,000 S.4 leavers in S.5, Tis, PTCs and Health Training Institutions for courses admitting students after UCE.
<i>Output Cost (US\$ bn):</i>	0.898	0.000	0.898
<i>Vote Function: 0704 Higher Education</i>			
Output: 070451	Support establishment of constituent colleges and Public Universities		
<i>Description of Outputs:</i>	-Completion of rehabilitation work and beginning construction work at Uganda Petroleum Institute Kigumba.	Disbursed funds for rehabilitation and construction of Kigumba Petroleum College	Begin construction work at Uganda Petroleum Institute Kigumba.
<i>Performance Indicators:</i>			
No. of new constituent colleges established**	1	0	0
<i>Output Cost (US\$ bn):</i>	2.000	0.000	2.000
<i>Vote Function: 0705 Skills Development</i>			
Output: 070580	Construction and rehabilitation of learning facilities (BTEVET)		
<i>Description of Outputs:</i>	Construct and rehabilitate structures in 6 BTVET institutions i.e. UTC Bushenyi, UCC Kabale, UCC Pakwach, Kabale TI, Kalongo T.Inst., and Ahmed Seguya Mem. TI. Construction of Buseesa Tech. Institute	Provided funds for 5 administrative blocks at Kisoro, Kaliro, Kyamuhanga, Karama, Kasodo Technical Institute and Kalongo	GOU counterpart component one (1) technical institute funded by KOICA and one Masulita Twin workshops and classrooms constructed in 6 institutions Twin w/s & classrooms constructed at Mbale CP, Lumino CP, Olio CP, Kakika TS, Kihanda TS and Namasale TS
<i>Performance Indicators:</i>			
No. of libraries Constructed	0	0	8
No. of workshops constructed	45	30	42
No. of Workshops Rehabilitated	9	8	12
No. of New BTVET established**	7	3	8
No. of libraries Rehabilitated	1	1	5
<i>Output Cost (US\$ bn):</i>	21.511	0.000	6.674
Output: 070581	Classroom construction and rehabilitation (BTVET)		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construct and rehabilitate structures in 6 BTVET	Provided funds to Kabale UCC, Pakwach UCC and to Arua Technical Institute to complete a girls dormitory, workshop block at Ihunga TI, Bumbiere TI, Nyarushanje TI and UTC Kichwamba and Buseesa TI for construction works	12 Classrooms and 6 offices at Kiruhura technical institute constructed 6 classrooms and 3 offices at Hoima 6 Classroom block completed furnished Kigumba Cooperative College and Gulu SOCO
<i>Performance Indicators:</i>			
No. of classrooms rehabilitation (BTVET)	14	5	12
No. of classrooms constructed (BTVET)	30	18	16
<i>Output Cost (US\$ bn):</i>	3.387	0.000	0.877
Output: 070582	Construction and rehabilitation of Accomodation facilities (BTVET)		
<i>Description of Outputs:</i>	Carry out construction and renovation works in 09 BTVET instns.	Disbursed funds for construction of 4 classrooms and 3 workshops in the following institutions; inde TS, St. Joseph Kyarubingo TS Provided funds for completion of civils works at Hakitengya CP, Barinyanga T/S, Nagwere TS and Rwiziringiri T/S	Boys Hostel Completed and equipped at Lira School of Nursing. Girls Hostel completed and equipped at Fort Portal SOCO.
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) rehabilitated in BTVET institutions	0	1	0
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	9	3	2
<i>Output Cost (US\$ bn):</i>	3.151	0.000	1.450
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct short computer courses, to continue to train farmers in best practices, continue to conduct HIV/Aids workshops	1,500 farmers taught best practices and HIV/AIDS workshop conducted	To continue with training of farmers in best practices, organise HIV/AIDS sensitisation workshops and short computer courses.
<i>Output Cost (US\$ bn):</i>	0.258	0.000	0.050
Output: 075104	Students' Welfare		

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Outcome 2: Improved equitable access to education			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	To pay students accommodation and feeding allowances, procure teaching materials, to provide health facilities and hold sports activities for students.	Students' living and accommodation allowances paid, teaching materials procured, health facilities provided and sports activities conducted	to continue with the payment of living allowances for students, acquisition of teaching materials and provision of health and sports facilities.
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	846	1681	1080
<i>Output Cost (US\$ bn):</i>	1.912	0.000	3.725
Vote: 136 Makerere University			
<i>Vote Function: 0751 Delivery of Tertiary Education</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications- short	15% of staff time spent on outreach and knowledge transfer partnerships-	15% of staff time spent on outreach and knowledge transfer partnerships- Dissemination Workshops/ Dialogues and publications-
<i>Performance Indicators:</i>			
Number of participants in short courses	4000	0	4000
<i>Output Cost (US\$ bn):</i>	9.170	0.000	10.775
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.	4388 students in the 9 halls of residence food for 238 days (2 semesters) , 3950 non residents food for 119 days, transport and accommodation.
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1740	1740	1740
Number of Government students residing in halls of residence	2650	2650	2650
<i>Output Cost (US\$ bn):</i>	8.544	0.000	8.553
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		
<i>Description of Outputs:</i>	complete the 4000sqm of additional space phase 2 and furnish phase 2 of the main library-	Completion of Phase Main library extension process ongoing- Procurment process for library furnishing ongoing	
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	4	2	6
Area of Library space constructed (m2)	4000	4000	
<i>Output Cost (US\$ bn):</i>	6.087	0.000	7.610
Output: 075182	Construction and Rehabilitation of Accomodation Facilities		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Reconstruction of Nyabyeya forest Reserve Hostel originally supported by Norwegian Governmnet Renovation of staff houses	Reconstruction stalled- Fresh negotitaions due to price fluctuations	Completion of the students hostel in Nyabyeya
<i>Performance Indicators:</i>			
No of halls of residence rehabilitated	1	0	1
<i>Output Cost (US\$ bn):</i>	1.080	0.000	0.900
Vote: 137 Mbarara University			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075103	Outreach		
<i>Description of Outputs:</i>	Conduct 8 weeks of Leadership and community placement for 60 medical students, 8 weeks of school practice for 200 Science Education students, 8 weeks of Industrial Training for 300 Computer, engineering and information technology students	Conducted Survey for Industrial training for 300 computers, engineering and IT Students, community placement for 60 medical students and 20 Pharmacy students. Participated in Annual exhibition for Uganda National Council for Science and Technology	Conduct 8 weeks of Community placement for 70 Medical, 35 Nursing, 42 MLS, 47 Pharmacy, School Practice for 200 Science Education Students, Industrial Training for 212 Computer Science, Engineering and BIT, 168 BBA, 40 Pharmacy, and 105 SLT Students
<i>Output Cost (US\$ bn):</i>	0.414	0.000	0.392
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	Feed and accommodate 317 and pay Living out allowance for 423 GoU Students. Provide health and recreation (sports & games) facilities for 3,460 students. Timely payment of salaries for 50 staff.	Orientation of 1,114 new students was done. Fed and accommodated 247 and paid living out allowance for 487 Gou sponsored students. Provided recreation, health and sports services for 3,508 students	Feed and accommodate 247 GoU students and pay living out allowance for 487 GoU students. Provide health care and recreation (sports and games) facilities for 3,158 students
<i>Performance Indicators:</i>			
No. of students accomodated	740	247	734
<i>Output Cost (US\$ bn):</i>	0.928	0.000	0.735
Vote: 138 Makerere University Business School			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075104	Students' Welfare		
<i>Description of Outputs:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.	A total of 984 students were paid LOAs and all students welfare was catered for in line with the budget. Feeding and accommodation was provided to 261 students on full board in Berlin Hostels	Provide for studs welfare that includes LOAs, feeding and accommodation. Propose to pay LOA to 1,240 students.
<i>Performance Indicators:</i>			
No. of students provided with welfare, feeding and accommodation	1240	984	1240
<i>Output Cost (US\$ bn):</i>	1.749	0.000	1.867
Vote: 139 Kyambogo University			
<i>Vote Function:0751 Delivery of Tertiary Education</i>			
Output:075103	Outreach		

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Outcome 2: Improved equitable access to education			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	600 people to be reached in the community	450 people reached in the community	700 people to be reached in the community
<i>Performance Indicators:</i>			
No. of children assessed with HIV induced child labour	40	20	40
No. of disability and special needs assessments for children undertaken	50	20	50
<i>Output Cost (US\$ bn):</i>	0.137	0.000	0.137
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	4,000 government students to be attended to in terms of food, medical services and general upkeep, allowances	3,000 government students attended to in terms of food, medical services and general upkeep, allowances	3,000 government students to be attended to in terms of food, medical services and general upkeep, allowances
<i>Performance Indicators:</i>			
No. of provided with welfare	2,900	3000	3,000
<i>Output Cost (US\$ bn):</i>	2.355	0.000	2.355
Vote: 149 Gulu University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075103	Outreach		
<i>Description of Outputs:</i>	Conduct Field attachments in 10 Health Centres for 100 Medical Studts, Conduct internship/Field attachment for 100 Business students, Carry out Field visits/attachments and industrial visits for 200 studts for Faculty of Agric & Env. Condt 15 comm sensiti w/s	Concluded school practice for 400 students in the month of July, conducted 4 sensitisation & awareness workshops, Will conduct field attachments/visits/industrial training for 200 Faculty of Agriculture & Environment students	Conduct Field attachments in 15 Health Centres for 110 Medical Studts, Conduct internship/Field attachment for 200 Business students, Carry out Field visits/attachments and industrial visits for 210 studts for Faculty of Agric & Env. Condt 15 comm sensiti w/s
<i>Output Cost (US\$ bn):</i>	0.536	0.000	0.531
Output: 075104	Students' Welfare		
<i>Description of Outputs:</i>	Pay living out allowance by the 1st of every month for 900 Government sponsored students	Paid living out allowance by the 1st of every month for 884 government sponsored students for the months of July, August, September, October, November & december 2011	Pay living out allowance by the 1st of every month for 900 Government sponsored students
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1000	884	900
<i>Output Cost (US\$ bn):</i>	1.748	0.000	1.748
Output: 075180	Construction and rehabilitation of learning facilities (Universities)		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Construction & rehabilitation of learning facilities Universities Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Completed Construction of Bio-Systems Engineering workshop.Repairs at Chemistry Laboratory done. Repair works at Main Library done. General renovation & overhauling of electrical wiring of lecture Blocks at Main Campus done	Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	0	1	3
No. of Science blocks/Laboratories constructed	1	0	2
No. of Libraries Rehabilitated	1	0	2
No. of Libraries Constructed	0	1	1
No. of computer rooms rehabilitated	1	1	3
No. of computer rooms constructed	2	1	1
<i>Output Cost (US\$ bn):</i>	0.406	0.000	0.406
Output: 075181	Lecture Room construction and rehabilitation (Universities)		
<i>Description of Outputs:</i>	Construction of a Business Center in Faculty of Business & development Studies	Lecture rooms rehabilitation	Construction of a Business Center in Faculty of Business & development Studies
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	1	2
No. of lecture rooms constructed	13	7	13
<i>Output Cost (US\$ bn):</i>	0.420	0.000	0.420
Output: 075184	Campus based construction and rehabilitation (walkways, plumbing, other)		
<i>Description of Outputs:</i>	Repair walkways, Pavements, Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus	Repaired walkways, Pavements Plumbings work at Main Campus done	Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	5	3	1
<i>Output Cost (US\$ bn):</i>	0.100	0.000	0.100
Vote: 500 501-850 Local Governments			
<i>Vote Function:0781 Pre-Primary and Primary Education</i>			
Output: 078151	Primary Schools Services UPE (LLS)		

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<i>Outcome 2: Improved equitable access to education</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Pay Capitation for 7,352,351 students UPE primary schools	Paid capitation grants to 6,976,362 Pupils	Capitation for 7,007,104 pupils in UPE schools paid
<i>Performance Indicators:</i>			
No. of pupils enrolled in UPE	7352351	6976362	7007104
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
Output: 078180	Classroom construction and rehabilitation		
<i>Description of Outputs:</i>	At LG discretion figures will be captured at the beginning of the financial year	Constructed 77 new classrooms	At LG discretion figures will be captured at the beginning of the financial year
<i>Performance Indicators:</i>			
No. of new primary classrooms constructed**	0	77	0
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

* Excludes taxes and arrears

2012/13 Planned Outputs

Emergency Construction and Rehabilitation project, plans to construct 25 new classrooms, rehabilitate 42 and provide 644 desks and 142 stances of latrine in 22 schools

The secondary departments plans to pay capitation for 130,000 A' Level students

Under development of secondary project, rehabilitation and expansion of 11 schools i.e. Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Warr Girls Nebbi, Kako SS Masaka, Kyambogo College, Manjasi High School Tororo Municipality, Lango college lira Municipality to be done. Equip and furnish 6 comprehensive Schools; construction of 8 seed schools including Kisozi Secondary school, sanitation facilities in schools and staff houses in 19 schools.

Under ADB IV, 12 new seed schools to be constructed, complete the expansion and rehabilitation of 15 existing Seed Secondary Schools, rehabilitate 31 centres of excellence and also begin on rehabilitation and expansion of additional 13 centres of excellence

In order to improve equitable access to education Makerere University plans to construct a Skills & Technology Incubation Centre infrastructure

Kyambogo plans to construct a lecture block for science and education, Arts and sociology, A/R, renovate and equip medical centre, construct 5 waterborne toilets, rehabilitate sanitary, sewage and water system and renovation of 2 staff houses. There are also plans to resurface Caver's crescent, road work for Mackey and walkway for Harlow.

Gulu University plans to construct Bio-Systems Engineering workshop, construction of 1 multi-media laboratory, equipping of the science laboratory and Bio-systems engineering workshop. There are also plans to construct a Business Center in Faculty of Business & Development Studies. The university also plans to repair walkways, pavements and do plumbing, construct 0.5 kilometers of walkways at the main campus, build pavers at the main campus, and barricade non-walk areas.

Under outreach programme, Mbarara university plans to conduct 8 weeks of leadership and community placement for 70 Medical students, 35 Nursing, 42 Medical Lab.

47 Pharmacy students, 8 weeks of School Practice for 200 Science Education Students, 8 weeks of Industrial Training for 212 Computer Science, Computer Engineering and Information Technology Students, 168 Business Administration, 40 Pharmacy, and 105 Science Laboratory Technology Students.

Mbarara University also plans to construct 1,640 sq. meters of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities

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for Institute of computer science at Kihumuro. Renovate 4 Students’ hostel blocks at Bughoye Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro

Medium Term Plans

The sector plans to enhance support supervision to ensure districts adhere to their recruitment plans and also implement the dynamic formula for allocation of staff ceiling by class and enrolment at school level.

Secondary plans to continue addressing access issues through construction of Seed Secondary Schools, targeting the Sub-Counties without any form of secondary schools, continue providing USE capitation grant at both lower secondary and upper secondary levels.

Integrate aspects of Guidance & Counselling into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts of G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms for special children.

Also co-ordinate implementation of development plans of the universities under the High Education Vote Function and lobby for funds from Ministry of Finance, Planning and Economic Development and the Development Partners for infrastructural development to meet the bulge from UPE and USE.

Under local government, the sector in the medium term plans to revise the unit costs for UPE and review the SFG allocation formula with an aim to match the changing prices and cater for all local governments in regard to classroom construction; It will also Continue providing USE capitation grant at lower secondary and extending it to cover upper secondary
Implementing the scheme of service for teachers targeting 4,000 teachers

At University level expanding outreach functions through coordination of Government Institutions to continue. This will provide grounds for training interns. It will also ensure funds are provided for implementation of accreditation of all the new programmes to be taught at new universities; establishment of Teso University through evolution of Arapai Campus of Busitema University; raising staffing levels to at least 70% of the public universities establishments; enhancing staff salaries of public universities; increasing research funding for public universities.

In regard to equitable access Makerere plans to adopt a more flexible approach to continuous review of tuition based on unit cost, while MUBS plans to lobby for government support for additional funding for ICT.

Busitema plans to roll out new campuses of Mbale, Kaliro and Pallisa. Construct Administration blocks and lecture rooms at Busitema University main campus, Sports Centre and establishing a Science and Industrial park at Busitema Campus.

Actions to Improve Outcome Performance

Provide maintenance and repair funds. Complete incomplete structures like schools, libraries, and laboratories etc. Reconsider providing appropriate designs for latrines and hand washing facilities. Consider provision of concrete water tanks which are more durable and less vulnerable to destruction as compared with plastic ones

In order to improve sanitation, assessment of the working conditions of plastic tanks already distributed to schools and effect corrective measures to be done, conducting hygiene parades at least three times a week, sensitizing the parents to provide sanitary towels to their female children.

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 2: Improved equitable access to education</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:

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Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Implement the new teacher allocation and deployment formula where every class must have a teacher Consider gender balance in teacher recruitment MoES to continue supporting DSCs to recruit teachers	Ministry of Education and Sports facilitated District Service Commission to recruit teachers and accessing them on payroll is on going Continued implementation of the teachers' Scheme of Service.	Ministry of Education and Sports plans to continue facilitating the District Service Commission to recruit teachers.	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.
Vote Function: 07 03 Special Needs Education, Guidance and Counselling			
Train and deploy teachers of special needs Retrain existing teachers in primary schools to handle special needs Finalize basic education policy on educationally disadvantaged children Creat Post of SNE Officer at district level	3,000 teachers have trained in specific areas of SNE with the support from UNITY	Facilitate training of NFE teachers in 6 Core PTCs. Train 1,500 NFE teachers in Non Formal Education methodologies	Integrate aspects of G&C into the NTC Curriculum and any other teacher training programme for in-service students; advocate for posts for G&C specialised personnel in the districts and at schools. Expand and construct additional classrooms
Vote Function: 07 04 Higher Education			
Finalisation of the ADB V Rehabilitation Expansion Equipment Project	All public universities submitted costed needs for capital development	Support ICT development at Busitema university and MUBS	Co-ordinate implementation of development plans of the universities, lobby for funds from Ministry of Finance, Planning and Economic Development Development Partners for infrastructural development to meet the bulge from UPE and USE.
Vote Function: 07 05 Skills Development			
Consider strengthening of PPP in financing of BTVET through instituting an incentive scheme to promote and implement the training levy.	Increased capitaion grants for UGAPRIVI institutions from shs 160,000 to 200,000 pers student per term	This has been raised in the coat areas for additional funding so that there is an increase capitacion grants to UPPET institutions to shs 270,000 per student per term	Compile lists of government sponsored students in BTVET institutions. Compute the enrollment figures with the rates of funds per student per day.
Vote: 137 Mbarara University			
Vote Function: 07 51 Delivery of Tertiary Education			
Embark on development of Kihumuro campus starting with Faculty of Applied Science, Roads and Utilities	Continued with the construction of Faculty of Applied Science and working on Road Network at Kihumuro	Continue with the construction of Faculty of Applied Science and embark on designs for Institute of Computer Science at Kihumuro	Completion of construction Faculty of Applied Science and working on Road Network at Kihumuro
Vote: 138 Makerere University Business School			
Vote Function: 07 51 Delivery of Tertiary Education			
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.	ADB V Project to be implemented and MUBS to benefit both from Capital and ICT Infrastructures	ADB V Project to be implemented and MUBS to benefit both from Capital and ICT Infrastructures
Vote: 139 Kyambogo University			
Vote Function: 07 51 Delivery of Tertiary Education			

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<i>Sector Outcome 2: Improved equitable access to education</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Connecting internet to all offices in the senate building	Updating ICT policy document was completed. Survey of fibre optic network carried out. Lecture rooms space increased by 400 seats. Networked the main building, Faculty of Arts and Social Sciences. Walk ways were created and road resurfacing was done.	Provision of funds and implementation in phases,	Continue providing funds and implementation in phases until there is internet in the whole university
Vote: 500 501-850 Local Governments			
Vote Function: 07 81 Pre-Primary and Primary Education			
Provide more funds for sanitation facilities; Reconsider providing appropriate designs for latrines and hand washing facilities, Consider provision of concrete water tanks. Assess the working conditions of plastic tanks already distributed to schools	SFG fund has been left to the discretion of local government so that they allocate funds to the area of most need	Depending on the need of the local government SFG is being allocated at the discretion of the local government hence if there is need for sanitation facilities then these can be acquired	Review SFG allocation formula to determine priority areas.

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(iii) Outcome 3: Improved effectiveness and efficiency in delivery of the education services

Status of Sector Outcomes

The table below sets out the status of sector outcomes in terms of key sector outcome indicators.

Table S2.1: Sector Outcome Indicators

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
Outcome and Outcome Indicator	Baseline	2012/13 Target	Medium Term Forecast
Pupil to teacher ratio in government aided schools (P4-P7)	37:1 (2011/12)	35:1	37:1 (2013/14)
Pupil to teacher ratio in government aided schools (P1-P3)	126:1 (2011/12)	174:1	182:1 (2013/14)
Difference between the average of the 10 highest PTRs per district and national average	29 (2011/12)	29	29 (2013/14)
% of the schools in the 12 worst district visited at least once a term by District Inspector of Schools	100% (2011/12)	100%	100% (2013/14)
% of teachers at task in the 12 worst off districts (QEI)	100% (2011/12)	100%	100% (2013/14)
% of schools in the 12 worst off districts with functional SMCs	60% (2011/12)	80%	100% (2013/14)
% of head teachers at task in the 12 worst off districts (QEI)	60% (2011/12)	80%	100% (2013/14)

Performance for the first half of the 2011/12 financial year

Monitored and supervised 25 Coordinating centres country wide on the implementation of the CPTs and also SMCs where trained on their roles and responsibilities, provided support supervision in a total of 400 primary schools across the country in the primary subsector.

Table S2.2: Key 2012/13 Outputs Contributing to the Sector Outcome*

<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
Vote, Vote Function Key Output	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
Vote: 013 Ministry of Education and Sports			
<i>Vote Function: 0701 Pre-Primary and Primary Education</i>			
Output: 070103	Monitoring and Supervision of Primary Schools		
<i>Description of Outputs:</i>	Monitor and supervise 1044 school visits to be made under world food programme	261 Monitoring visits made 5 Field monitors in October, November and December. Monitored and provided support to 30 primary schools focusing on Girls Education Sanitation and Hygiene	Monitor and provide support supervision for UPE and ECD in 40 Districts, status of Private Primary Schools in 12 Districts, assessment of Community Schools seeking Grant Aiding and Coding status of school sanitation and hygiene in 20 Districts
<i>Performance Indicators:</i>			
No. of Inspections to schools with emergencies and visits to schools in hard to reach areas	1044	261	22
<i>Output Cost (US\$ bn):</i>	0.311	0.000	1.124
Output: 070151	Assessment of Primary Education (PLE)		
<i>Description of Outputs:</i>	Examine 480,000 pupils.	Funds were remitted to UNEB and registration was paid for 446,508 candidates.	Examine 516,068 pupils.
<i>Performance Indicators:</i>			
No. of students sitting PLE's	512000	446508	516068
<i>Output Cost (US\$ bn):</i>	5.400	0.000	5.844
Output: 070153	Primary Teacher Development (PTC's)		

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	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.	Supported training of: PTE Pre-service students, Secondary Teacher Education Pre-service students and PTE in-service students. Carried out outreach activities in 23 core PTCs through 539 coordinating centers. Printed multi-grade learning guide manuals.	Pay capitation grants to 5 National Teachers' college facilitate 4006 students, Pay capitation grants to PTCs to facilitate 16239 students and 1000 in-service students
<i>Output Cost (US\$ bn):</i>	11.838	0.000	11.838
Output: 070154	Support to Teachers in Hard to Reach Areas		
<i>Description of Outputs:</i>		Funds were remitted to all districts to facilitate the recruitment process.	Monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities
<i>Performance Indicators:</i>			
No. of Teachers paid and retained in hard to reach areas**	0	0	0
<i>Output Cost (US\$ bn):</i>	0.450	0.000	0.450
<i>Vote Function: 0702 Secondary Education</i>			
Output: 070203	Monitoring and Supervision of Secondary Schools		
<i>Description of Outputs:</i>	Monitoring civilworks at 120 sites	Monitoring of civil works was undertaken for 23 schools for rehabilitation, 9 for ICT laboratories and 7 Seed Schools.	204 site meetings attended at 27 institutions under ADB IV
<i>Performance Indicators:</i>			
No. of schools Monitored	120	84	242
<i>Output Cost (US\$ bn):</i>	1.380	0.000	1.354
Output: 070204	Training of Secondary Teachers		
<i>Description of Outputs:</i>	2600 science and mathematics teachers trained and 400 headteachers trained	554 Science and Mathematics under the 2nd Cycle were trained. 110 PTC Tutors were trained. Inducted 140 Headteachers and deputy headteachers of the 66 newly grant aided secondary schools.	2600 science and mathematics teachers trained Facilitate lesson study activities, Induction training for newly promoted and appointed staff (BOG)
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2600	664	2600
No. of Head teachers trained**	400	140	0
<i>Output Cost (US\$ bn):</i>	0.690	0.000	1.620
<i>Vote Function: 0706 Quality and Standards</i>			
Output: 070603	Inspection (Primary secondary BTVET) and monitoring of construction works in PTCs		

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected	1,021 Secondary schools inspected teacher instructors supervised, training colleges inspected, BTVET institutions inspected	Inspection of 2,093 Secondary schools inspection of 43 Teacher Primary colleges inspection of 500 BTVET Institutions
<i>Performance Indicators:</i>			
No. of teacher instructors supervised	2000	2000	0
No. of schools/institutions inspected (Secondary)	2908	560	2093
No. of schools/institutions inspected (Training Colleges)	60	0	43
No. of schools/institutions inspected BTVET)	200	0	500
<i>Output Cost (US\$ bn):</i>	0.079	0.000	0.092
Output: 070604	Training and Capacity Building of Inspectors and Education Managers		
<i>Description of Outputs:</i>	Train 167 inspectors 100 head teachers and 8 inspectors abroad	Trained 40 inspectors in the districts and one inspector trained abroad Inspected and support supervision of 6500 schools both primary and secondary Monitoring quality of inspection by District Inspectors in 28 districts and 280 primary	340 training and capacity building of Inspectors and Education Mangers and 8 abroad
<i>Output Cost (US\$ bn):</i>	2.090	0.000	2.090
Output: 070651	Uganda National Education Board (UNEB) Services		
<i>Description of Outputs:</i>	UNEB non wage Pay salaries and allowances to 219 staff.	Paid UNEB non wage Paid salaries and allowances for 219 staff.	UNEB non wage Pay salaries and allowances to 219 staff.
<i>Performance Indicators:</i>			
No. of teachers & stakeholders trained through the Outreach programme	219	219	219
<i>Output Cost (US\$ bn):</i>	1.825	0.000	1.825
Output: 070653	Training of Secondary Teachers and Instructors (NTCs)		
<i>Description of Outputs:</i>	4,000 admitted to NTC's 360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP	4,000 admitted to NTC's 360 admitted to Instructors colleges 80 Health Tutors admitted in Mulago Tutors' college Operationalise C-TEP	4,006 admitted to NTC's 45 PTCs, 5 NTC,s Abilinono Instructors College, 539 CCs and Mulago Health Tutors' college
<i>Output Cost (US\$ bn):</i>	2.285	0.000	2.422
Vote: 111 Busitema University			
<i>Vote Function: 0751 Delivery of Tertiary Education and Research</i>			
Output: 075101	Teaching and Training		

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<i>Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2011/12 Spending and Outputs Achieved by End Dec	2012/13 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	846 students to be taught, to acquire teaching materials, to conduct semester examinations, to do recess term activities, and students' internship.	905 students taught, acquired teaching materials, conducted semester examinations, carried out recess term activities, and students' internship.	to support 1,150 students, to continue to procure teaching materials, conduct recess term activities and provide health and Sports facilities among others.
<i>Performance Indicators:</i>			
No. of students graduating	150	150	235
No. of academic programmes offered	8	12	14
<i>Output Cost (US\$ bn):</i>	2.287	0.000	3.270
Vote: 132 Education Service Commission			
<i>Vote Function:0752 Education Personnel Policy and Management</i>			
Output:075201	Management of Education Service Personnel		
<i>Description of Outputs:</i>	5,000	Appointed 906, Regularised 36 appointments, confirmed 104 personnel and interviewed 1,399 Personnel out of 7,119 applicants	5000
<i>Performance Indicators:</i>			
No. of personnel recruited,	4000	1146	5000
<i>Output Cost (US\$ bn):</i>	2.693	0.000	3.457
Vote: 500 501-850 Local Governments			
<i>Vote Function:0781 Pre-Primary and Primary Education</i>			
Output:078101	Primary Wage		
<i>Description of Outputs:</i>	Pay salaries for 149,441 using the new allocation formulae	Paid salaries to 129,741 primary teachers	Pay salaries for 149,441 using the new allocation formulae
<i>Performance Indicators:</i>			
No. of teachers on the pay roll (Primary)**	149,441	129741	149441
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
<i>Vote Function:0784 Education Inspection and Monitoring</i>			
Output:078400	Education & Sports Management and Inspection		
<i>Description of Outputs:</i>			Monitor 21,120 Primary schools and 3,234 secondary schools
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A
Output:078402	Monitoring and Supervision of Primary & secondary Education		
<i>Description of Outputs:</i>	Monitor 20,394 primary and secondary school		Monitor 21,120 Primary schools and 3,234 secondary schools
<i>Output Cost (US\$ bn):</i>	N/A	N/A	N/A

* Excludes taxes and arrears

2012/13 Planned Outputs

In order to improve effectiveness and efficiency in delivery of the education service, the sector plans to monitor and provide support supervision for UPE and ECD in 40 Districts, monitor the status of Private Primary Schools in 12 Districts, carry out assessment of community schools seeking grant aiding and coding and assessing the status of school sanitation and hygiene in 20 Districts

Examine 516,068 pupils.

The department plans to monitor vacancies and the recruitment of Primary school teachers in 120 Districts and Municipalities

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Under private schools department 200 schools and 120 UPOLET institutions will be provided with support supervision

Medium Term Plans

The sector plans to intensify the inspection function at all levels of education by ensuring that Districts engage pupils and parents in annual school appraisals in a joint national education evaluation system, strengthen implementation of capacity building for inspectors, consider re-centralization of District Inspector of Schools (recruitment, deployment, etc.), strongly consider provision of vehicles to District Inspector of Schools in a phased manner starting with the hard to reach and stay areas to improve mobility to schools, provide additional budget to Directorate of Education Standards to fully operationalise the regional offices in order to cover all schools in the country

The sector plans to continue construction of houses for teachers to ensure they stay in school and implement the scheme of service for 4,000 additional teachers every year.

Identify BTVET institutions lacking equipment and instructional materials and provide budget for acquisition.

Under sports, the sector plans to monitor and evaluate performance and reward good performance where sports activities are concerned

For effective and efficient management, the sector plans the sharing of available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments

Uganda Management institute plans to sponsor more staff for PHDs and continue to develop capacity through training.

The use of the Electronic Fund Transfer system to solve the problem of slow deliveries on teachers and tutors salaries to be applied to all sectors.

Continue training of School Management Committees to improve on the community's contribution to the progress of schools and students and ensure continued approval of Boards of Governors in schools

Actions to Improve Outcome Performance

Develop and implement Secondary Teacher development and Management System (STDMS), rehabilitate and equip the teacher and instructor training institutions with adequate and relevant equipment and other instructional materials for practical training. Avail copies of the Education (Pre-Primary, Primary, Post Primary) Act, 2008 to SMCs for reference

Table S2.3: Actions and Medium Term Strategy to Improve Sector Outcome

<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote: 013 Ministry of Education and Sports			
Vote Function: 07 01 Pre-Primary and Primary Education			
Track absenteeism and report to DEOs and DISs Take punitive action against absentee head teachers Implement Customised Performance Targets for head-teachers, Construct Teachers' houses starting with hard to reach areas	Hardship allowance of 23% of basic monthly salary had been paid to teachers in hard to reach areas. 1405 teachers	Continued facilitation of the districts service commissions to recruit more primary teachers	Construction of houses for teachers to ensure they stay school. Implement the scheme of service for 4,000 additional teachers every year.

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Vote Function: 07 05 Skills Development			
Review admission requirements to instructor training institutions Tooling and retooling of master trainers and instructors skills. Expanding the training of instructors to cover wider scope of the trades and skills	Partial funds received for procurement of equipment to selected BTVET institutions. Process will be completed in fourth quarter.	86 instructors will be trained and graduated in various skills at nakawa VTI and jinja VTI	Identify institutions lacking equipment and instructional materials and provide budget for acquisition.
Vote Function: 07 06 Quality and Standards			
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	Agreed to send the inspection funds as a conditional grant to LGs next FY 2010/11.	Inspection grant is being sent directly to schools	Focus on schools that are implementing USE/UPPET Timely dissemination of reports to relevant stakeholders Institutionalizing self assessment and evaluation in schools. Regional level staff to take care of post-primary institutions.
Vote Function: 07 49 Policy, Planning and Support Services			
Continue lobbying for funds to facilitate offices	Some few computers have been procured though still lacking	Provide more budget for computer supplies	Sharing the available equipment and recruiting temporary staff to act in the vacant posts in the newly established departments
To compliment the available funding from Netherlands Government to construct the new MoES Headquarter building.	Ministry is set to construct the Headquarter at Kyambogo and a project proposal has been finalized and sent to Ministry of finance	Lobby for more funds to continue construction of the headquarter	Sharing office space till more is located
Vote: 137 Mbarara University			
Vote Function: 07 51 Delivery of Tertiary Education			
Sensitisation of user department on procurement planning. Continue encouraging user departments to develop proper procurement plans and adhere to them	Continued to encourage User Departments to develop proper procurement plans and adhere to them. Introduced a Student Academic Information systems for tracking payments to them	Sensitise User departments on proper procurement planning and improve the ICT services for both Teaching and improving management	Emphasis planning, monitoring and evaluation as key functions in project implementation
Increasing staff recruitment up to at least 40% of the establishment	Recruited 10 staff using NTR. Part time staff and professors were hired to supplement the current staffing. Visting Professors and Lecturers through collaboration handled some teaching functions	Continue to request for funding from GoU for recruitment (Shs. 3.326billion) and promotion (shs. 0.530 billion).	Generate more NTR to subsidize GoU provisions and Seek for more donor funding.
Vote: 139 Kyambogo University			
Vote Function: 07 51 Delivery of Tertiary Education			
Promote current staff and recruit new staff for the vaccant positions	On going recruitment and promotion exercise on process	Staff development though sponsorship for futher studies, supporting research activities, staff remuneration	Provide salary enhancement to ensure retention of senior academic staff
Vote: 140 Uganda Management Institute			
Vote Function: 07 51 Delivery of Tertiary Education			

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<i>Sector Outcome 3: Improved effectiveness and efficiency in delivery of the education services</i>			
2011/12 Planned Actions:	2011/12 Actions by Dec:	2012/13 Planned Actions:	MT Strategy:
Continue with sponsorship of 8 staff members for PHD studies and 7 on postgraduate studies. Planned to increase the number of staff on training.	The Institute continued with capacity building of their staff, 7 academic staff on training on PHD programmes, 2 staff completed their doctorates. Some support staff are also benefiting from the above	To continue with capacity building of both academic and support staff.	-Sponsor more staff for PhD and other relevant programmes so as to enhance staff capacity development.
Vote: 500 501-850 Local Governments			
Vote Function: 07 81 Pre-Primary and Primary Education			
Engage pupils and parents in annual school appraisals; Strengthen implementation of capacity building for inspectors; Harmonize working relationship between DES and LGs education inspectorates; provide vehicles to DISs in a phased manner	The entire inspection fund was transferred to local governments to enhance inspection	The inspection fund was transferred to local governments to enhance inspection. The ministry is looking for ways to facilitate DEOS to increase the inspection role. A budget has been set aside for teachers houses in 20 local governments	Ensure management and monitoring of Local Government Education Departments
Vote Function: 07 83 Skills Development			
Improving the unit cost depending on the change in the utility costs	Reviewed the unit cost is to 200,000 per semester per student	Due to insufficient funds this has been raised in the areas of additional funding awaiting funds from MOFPED	Index the unit cost to cater for the current changes in unit costs

(iv) Efficiency of Sector Budget Allocations

Makerere University adopted a collegiate system of governance that reduced academic units from 21 to 9 colleges and one autonomous institution. Efforts have been made to harmonize academic programmes to reduce duplication and improved sharing of academic resources. For ICT, efficiency measures in the university include, establishment of wired LANs in various academic and administrative buildings. Establishment of University-wide VoIP solution to reduce the cost of telephone, Movement from paid blackboard to Open-source e-learning system – Moodle

For Mbarara University, the established Audit and Risk Management Committee of Council shall enhance the efficiency and value for money

MUBS install video conferencing equipment at the Study Centres in Arua, Jinja and Mbarara to improve on teaching delivery methods.

Busitema will Institute incentive packages to attract and retain staff, strengthen quality assurance mechanisms, equip laboratories, libraries and consider sharing equipment at faculty level.

Table S2.4: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Key Sector	380.1	431.8	361.7	307.6	53.0%	55.2%	49.6%	44.3%
Service Delivery	388.1	440.0	378.7	316.7	54.1%	56.4%	51.9%	45.7%

Under the primary subsector the major costing are PLE fees where the unit cost for sitting PLE in FY 2011/12 is Ushs.12,000 per pupil with a proposal to increase it to shs.16,000 per pupil for FY 2012/13, while the construction of a classroom block with an office and a store bock is being costed at Ushs. 49,241,473 with a proposal to increase it to shs.58,989,785 in FY 2012/13, this includes a 36 three seater desks 2 chairs for teachers and 2 tables and 2 blackboards. The VIP 5stance latrine block is being costed at Ushs.12,662,093 for FY 2011/12 with a proposal to increase it to shs.13,745,035 for FY 2012/13, this

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includes a Urinal screen wall and a special stance for disabled pupils.

Secondary subsector conducts UACE fees at a unit cost of Ushs.76,000 per student. The construction of an Administration block with offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , reception, Electrical Installation at least conditioning for rural and furniture for every office under secondary is at a unit cost of Ushs.73,750,776. A classroom under secondary will go for Ushs.42,883,684 this includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection

Under local government s the unit cost of a pupil under UPE is Ushs 7,056 per year for the threshold and the variable grant while a government student under USE has a unit cost of 41,000 per year and a private student of 47,000 per year.

The Costing assumption under Education Service Commission remains Ugx 276,000/= per personnel recruited, in which case Appointment, Validation and Confirmation and Regularisation are all considered as recruitment because they go through the same process and almost the same expenses are incurred however, the cost drivers of Fuel have increased

Table S2.5: Key Unit Costs of Services in the Sector (Shs '000)

Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	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 block with office and store block	35,000,000	37,993,421	58,989,785	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Water Harvest System (10,000L)	6,000,000	6,513,158	9,163,357	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
5 stance lined VIP latrine block	9,000,000	9,769,737	15,168,802	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>				
2 unit science rooms	152,821,000	165,891,217	237,274,711	No assumptions
5 stance lined VIP latrine block	12,600,000	13,677,632	19,563,158	Includes 5, stance VIP latrine and a lined shower
Administration Block	47,500,500	51,563,043	73,750,776	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Classroom	27,620,000	29,982,237	42,883,684	Includes thirty six 3 seater desks, 2 chairs for teachers, 2 tables and 2 blackboards and lightening protection
Teachers house Option 4	42,360,000	45,982,895	65,769,474	No assumptions
Water harvest system (10000l)	6,000,000	6,513,158	9,315,789	Includes gutter down pipes, 1,000 liters capacity plastic water tank and a water base of masonry and reinforces concrete construction type, tape
<i>Vote Function:0705 Skills Development</i>				
Twin Workshop	76,988,803	83,573,372	119,535,247	
5 stance lined VIP latrine block with shower and urinal	12,600,000	13,677,632	19,563,158	Includes lining to the pits under the new design to minimize collapse
Administration block	74,600,000	80,980,263	115,826,316	Offices for Head teachers , Deputy Head teachers , Bursar Store , staffroom , Reception, Electrical Installation at least conditioning for rural and furniture for every office
Classroom	27,620,000	29,982,237	42,883,684	No assumptions

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Unit Cost Description	Actual 2010/11	Planned 2011/12	Proposed 2012/13	Costing Assumptions and Reasons for any Changes and Variations from Plan
Dormitory block	74,988,800	81,402,316	116,429,979	
Equipment for technical institutes	96,600,000	104,861,842	149,984,211	
Equipment for community polytechnics	46,600,000	50,585,526	72,352,632	
<i>Vote Function:0706 Quality and Standards</i>				
Administration block	122,870,000	133,378,618	190,771,842	No assumptions
Classroom	64,922,000	70,474,539	100,799,947	Includes Furniture (single seater lockable desks, tables and chairs for the tutors) celining and electrical installation
Firewood Kitchen	65,506,000	71,108,487	101,706,684	Includes provision for energy saving stoves and electrical installation
Library block	174,278,000	189,183,355	270,589,526	Includes Furniture (tables chairs shelves counter) celining and electrical installation
Lined stance VIP	2,112,000	2,292,632	3,279,158	No assumptions
Multi Purpose hall	208,918,000	226,785,987	324,372,684	Includes provision of furniture ceiling plumbing and electrical installation
Multi science room	73,463,000	79,746,020	114,060,974	No assumptions
Principal's House	156,993,000	170,420,033	243,752,289	Includes provision of kitchen fittings ceiling plumbing and electrical installation
Semi detached tutors block	125,022,000	135,714,671	194,113,105	No assumptions
Water harvest System (10000L)	6,000,000	6,513,158	9,315,789	No assumptions
Vote: 132 Education Service Commission				
<i>Vote Function:0752 Education Personnel Policy and Management</i>				
Recruitment expenses	267	267	0	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>				
UPE	6,000	7,056	7,056	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		41,000	47,000	This amount caters for utilities, wages for casual labourers, scholastic materials and other administrative expenses.
USE capitation for public private partnership (PPP) secondary schools		47,000	47,000	Government pays this amount to the PPP schools in respect of tuition/fees for all students under the USE programme.

(v) Sector Investment Plans

For Makerere University under the Presidential Initiative shs. 5bn per annum for the Food Science Technology and Business Incubation Centre shs. 5bn per annum for Technology Innovations and shs. 3bn per annum for the Skills for Animal Production Technology. Proposed project under the African Development Bank for Higher Education to cover other capital development for infrastructure and equipping science and technology Laboratories, Under NTR resources, and allocation for the completion of the

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Library has been made bringing the total library space to 8,000 sqm with a seating capacity of close to 4000 students. Allocation will also go towards furnishing and automation of research commons for postgraduate study. The Completion of the Computing and information science building will be undertaken

For Mbarara University the allocation to capital purchases over the medium term is still inadequate to meet the ongoing developments mainly at Kihumuro campus.

MUBS costing of the university is based on teaching and learning, research and knowledge transfer partnerships as core areas of the university. For Employee costs take the largest share of resources in the University averaging 62%. Scholarships and Related Costs where the student allowances fall constitute on average 8% of the total resource costs, this is followed by Supplies and Services, General Expenses and Utility and Property Expenses at 7% and 5% respectively. Research support is majorly supported by development partners the bulk of which has gone to research support for advanced degrees at Masters and PhD levels. In terms of distribution of academic units take 65% of the total resource compared to 28% in the admin units and 7% in the welfare section.

Table S2.6: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Sector Budget			
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15
Consumption Expenditure(Outputs Provided)	375.9	410.6	430.3	453.9	52.4%	52.7%	59.0%	65.4%
Grants and Subsidies (Outputs Funded)	116.2	107.5	110.1	116.4	16.2%	13.8%	15.1%	16.8%
Investment (Capital Purchases)	224.7	261.6	188.6	123.3	31.3%	33.5%	25.9%	17.8%
Grand Total	716.8	779.7	729.0	693.6	100.0%	100.0%	100.0%	100.0%

Under the primary subsector, the major capital investments under emergency construction programme will be 25 new classrooms constructed, 142 VIP latrines constructed, 42 classrooms renovated, 644 desks and construction of 2 teacher's houses in addition to providing water harvesting system and a rehabilitation of main hall to consume a budget of Ushs.1.795bn

The major capital investments include complete of the ongoing construction works in PTCs which will cost Ushs.6.407bn, and kick starting the construction of Shimon Demonstration primary schools. Construction of a Boys and Girls Hostels including equipping them at Lira School of Nursing and Fort Portal SOCO Construction and equipping of 3 Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School

Construction of 6 Classrooms and 3 offices at Kiruhura School of Nursing and Hoima School of Nursing Construction & rehabilitation of selected learning facilities at eleven (11) BTVET institutes & Colleges, Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Warr Girls Nebbi, Kako SS Masaka, Kyambogo College, Manjasi High School Tororo Municipality, Lango college Lira Municipality

Equipping and furnishing 6 Comprehensive Schools

The major capital investment at Mbarara University is the continuation of construction of the Faculty of Applied Science at Kihumuro

Makerere University is operating three projects under the presidential initiative. Project 1132 targets the Food Technology and Business Incubations- FY 2011/12 2 packaging lines, I colloid mill and fruit testing equipment to be procured as Laboratory equipment. 1500 sqm of Incubator space will be constructed and 4 processing outposts to support farmers and other food processors. Project 1133- Technology Innovations- rehabilitation and modernization of laboratories in the College of Engineering, Design, Art and technology. Laboratories in eight departments will be rehabilitated under Project 1134 Skill Development for Animal Production (SPEDA)-Fully equipped skills centre for production, employment and development in Animal industry in Uganda based at the newly acquired facility in Nakyesasa. As part of NTR- completion of Phase II of the University Library, Phase III of the Faculty for Computing and Information Technology.

Under Gulu University, the major capital purchases are infrastructural Developments and ICT

Infrastructures which are Local Area network, Fibre optics

MUBs have capital investments of Phase one under construction of lecture halls with shs 2.8bn. Office and ICT Equipment provision is shs 1.645bn that includes equipping the new library.

Table S2.7: Major Capital Investments

Project Vote Function Output	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December	Proposed Budget, Planned Outputs (Quantity and Location)

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<i>UShs Thousand</i>	<i>Outputs (Quantity and Location)</i>	<i>Outputs by December (Quantity and Location)</i>	<i>Outputs (Quantity and Location)</i>
Vote: 013 Ministry of Education and Sports			
Vote Function: 0701 Pre-Primary and Primary Education			
<i>Project 0210 WFP Karamoja (0210)</i>			
070177 Purchase of Specialised Machinery & Equipment	Procure 2800(assorted)hand tools incl. spray pumps, pangas, watering cans and pesticides for 30 schools.	Nil	2 sets of desktop computers,2 printers, and related software-one each for Abim, Kaabog and Kotido 2 Lap top computers for Feld Assstants 1 generator for Moroto 2 Filing cabinets for Moroto Spiral binder for Moroto Scanner for Moroto 3 Digital cameras forField Assistants Refridgerator for Moroto Office 4 Power stabilizers for 4 field offices
Total	26,500	0	30,000
<i>GoU Development</i>	<i>26,500</i>	<i>0</i>	<i>30,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0943 Emergency Construction of Primary Schools (0943)</i>			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0701 Pre-Primary and Primary Education			
070180 Classroom construction and rehabilitation (Primary)	Construction, Rehabilitation & renovation of classrooms and procure desks in 38 selected primary schools. Identified schools include the following: Kikandwa Baptist P/School Wakiso Kasengeje P/Sch Wakiso Kicwekano P/School Isingiro Yepa P/Sch Kitgum Patto P/Sch Sironko Kitimba P/Sch Mpigi Bugwe P/Sch Namutumba Bujubi P/Sch - Mityana Bumadu P/School Mukono Nalinaibi P/Sch Kamuli Kigalagala P/School Jinja St. Joseph Roman Catholic Day & Boarding P/Sch Nazigo, Kayunga Bundikuyali P/Sch Bundibugyo Lugonyola P/School Kaliro Kirowoza C/U Mukono St. Thomas Bweyogerere Catholic P/Sch, Wakiso Kalububbu P/School Sembabule St. Aloysius Bukasa P/Sch - Wakiso Alidi P/Sch - Oyam Maatale Mixed P/Sch Rakai Kiwawu C/U P.Sch - Mityana Kwapa P/Sch Tororo Butalangu P/Sch - Butambala St. Joseph Maya P/Sch - Wakiso Kagina P/Sch - Kabale Kasenge R/C P/Sch - Mukono 3 Primary Schools in Kabale Municipality (Kabale Preparatory, Butobere and Ndorwa) Mpumu C/U P/Sch Mukono Kiwawu C/U Primary School Mityana Muguluka P/Sch - Wakiso Nakanyonyi C/U P/Sch - Mukono Bukasa New Model P/Sch Wakiso Loburedo P/Sch - Kotido Mende Kalema P/Sch - Wakiso Buyemba P/S Tororo Kabaale P/S wakiso	Funds for construction, rehabilitation and provision of furniture were disbursed to the following schools in July, August and September; - Kasengeje P/S - Wakiso - Namutumba C/U P/S - Namutumba - Bbale Waswa P/S - Wakiso - St. Joseph Maya P/S - Wakiso - Bundikahungu - Bundibugyo Funds were disbursed for the construction and rehabilitation of in October, November and December; - Kirowozo C/U - Mukono; - Kalububbu P/S - Sembabule; - Kichekano P/S - Isingiro; - Patto P/S - Sironko; - Kigalagala P/S - Jinja; and - St. Aloysius Bukasa - Wakiso.	25 new classrooms constructed 142 VIP latrines constructed 42 classrooms renovated, 644 desks provided, construct 2 teachers houses provided a water harvesting system and a rehabilitated main hall the identified schools include the following: Bukasa New Model P/School - Wakiso Lokitelaebu P/School - Kotido Mende Kalema Primary School- Kampala Seeta CU P/S - Mukono Butende Primary School - Butambala Opunoi Primary School - Soroti Butale Primary School - Kamuli Lubiri Primary School - Kyankwanzi Rushongye P/S - Isingiro Nam-Okora P/ S - Kitgum Odpakol P/S - Soroti Matale Mixed Primary School- Rakai Buwasa Primary School - Sironko Kinoni B Primary School - Kabarole Usuk Girls' Primary School - Katakwi Kaberamaido P/S - Kaberamaido Buyemba P/S - Tororo Kisubba P/ S - Bundibugyo Mutumba P/S - Bundibugyo Busu P/S - Bundibugyo Mukono Town Muslim P/S - Mukono Usuk Boys' Primary School - Katakwi Kisozi P/s Dulera P/s Lumanyo P/S
Total	1,795,000	0	1,795,000
GoU Development	1,795,000	0	1,795,000
Donor Development	0	0	0
Vote Function: 0702 Secondary Education			
Project 0897 Development of Secondary Education (0897)			

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070279 Acquisition of Other Capital Assets	Purchase of a City Star sec school	Effectuated 1st Tranche of payments for the acquisition of City Star S.S. Kabatsi.	NIL
Total	1,850,000	<i>0</i>	0
<i>GoU Development</i>	<i>1,850,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070281 Latrine construction and rehabilitation (Secondary)	Construction of sanitaiton facilities in schools	- Installation of improved toilets at Buhanika Sedd S.S - Hoima and rehabilitation of water system. - Joint Evaluation of works at Sir. Samuel Baker S.S - Payments were made for the emergency construction of toilets at Kiira College - Butiiki (Jinja)	Construction of 5 stance pit latrine in 28 schools
Total	540,000	<i>0</i>	540,000
<i>GoU Development</i>	<i>540,000</i>	<i>0</i>	<i>540,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070275 Purchase of Motor Vehicles and Other Transport Equipment	Procure one double cabin pickup.	Adverts for the procurement of the Double Cabin Pick-up were run. (Funds for the procurement of the the vehicle were provided by Irish Aid as an off budget support to JICA to run SESEMAT activities in Karamoja).	NIL
Total	772,000	<i>0</i>	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>772,000</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070280 Classroom construction and rehabilitation (Secondary)	<p>Rehabilitation and expansion of the following schools; under batch 1: St.Edwards SS Bukumi, Jinja SS, Sir Tito Winyi, Makobore H.S, Nyakasura sch, St. Charles Lwanga Kalongo.</p> <p>Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S, Bwera SS and Comboni College.</p> <p>Batch 3: Masaba SS, Warr Girls Nebbi, Gamatui Girls Kapochorwa, Kako SS Masaka, Kibuli SS, Kitala SS Wakiso, Kyambogo College, and Sir Samuel Baker - Gulu.</p>	<p>Supplied furniture to Sir. Samuel Baker - Gulu.</p> <p>- Carried out emergency repair of Bugobi H.S - Namutumba.</p> <p>- Compensated land claimants for Adwari S.S - Lira.</p> <p>Payments were made for certificates arising from on-going works at the following sites:</p> <p>- Kagoro Seed School - Kitgum (Lamba Enterprises)</p> <p>- Site Layout for Kisozi - Gomba and Lutumku - Sembabule (K. K. Patners).</p> <p>- Emergency renovation of Wakatayi S.S - Luwero (Roof blown off by wind).</p> <p>- Completion of Administration Block at Busi S.S - Wakiso (Prima Ltd).</p> <p>- Construction of a Seed School at Rwemikoma - Kiruhura (Giant Engineering Services)</p> <p>- Construction of staff houses at St. Edwards College - Galamba (Wakiso); Busekere S.S (Kabarole); Bulamogi College - Gadumire (Kaliro); Kagurwe S.S (Mpigi); Bukanga Seed S.S (Luuka); Kitara S.S (Hoima M/C); Tunyi S.S (Bulambuli); and Kitende S.S (Wakiso).</p> <p>- Repair of underground water tank at Butologo Seed S.S - Mubende.</p> <p>- Part-payment of Certificate No. 3 to Broadway Engineering Services for the Construction of a Seed School at Kameruka Sub-County - Budaka.</p> <p>Payments to Giant Engineering Services for the Construction of a Seed School at Ngoma Sub-County - Nakaseke.</p> <p>Paid for Solar equipment and plumbing works in Laboratories at Balamba S.S</p>	<p>Rehabilitation and expansion of the following schools; under Batch 2: Kigezi H.S, Kitante H.S, Ndejje S.S, Gulu H.S, Namagabi SS, Kitgum H.S</p> <p>Batch 3: Warr Girls Nebbi, Kako SS Masaka, Kyambogo College.</p> <p>Batch 4: Manjasi High School Tororo Municipality, Lango college Lira Municipality</p> <p>Equipping and furnishing 6 Comprehensive Schools</p> <p>construction of 3 seed schools (4.2bn)</p>

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
Total	4,108,000	0	1,927,000
<i>GoU Development</i>	<i>4,108,000</i>	<i>0</i>	<i>1,927,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0949 ADB III Post Primary Education (0949)			
070283 Provision of furniture and equipment to secondary schools	Furniture delivered at 6 seed secondary schools, 6 traditional secondary schools and 3 Technical institutions	NIL	NIL
Total	2,609,964	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,609,964</i>	<i>0</i>	<i>0</i>
070280 Classroom construction and rehabilitation (Secondary)	Six (6) Seed Secondary schools expanded and handed over Six (6) traditional secondary schools rehabilitated and handed over One (1) Vocational Training Institute rehabilitated, expanded and re-equipped Two (2) Technical Institutes rehabilitated, expanded and re-equipped Forty (40) teachers' houses completed and handed over	Paid 10% GoU contribution towards the construction of civil works for the 15 sites under phase 2. Attained the following level of completion for the remaining 3 sites: Masaba Senior Secondary (99%) and Madera Technical (93%) Paid Certificate for the construction of 40 teachers' houses which are being constricted at the 25 seed secondary school.	NIL
Total	4,703,426	0	0
<i>GoU Development</i>	<i>1,005,426</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>3,698,000</i>	<i>0</i>	<i>0</i>
070277 Purchase of Specialised Machinery & Equipment	Equipment for workshops and laboratories installed at 2 Technical Institutes and 1 Vocational Technical Institute	NIL	NIL
Total	2,400,000	0	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,400,000</i>	<i>0</i>	<i>0</i>
Project 1091 Support to USE (IDA)			

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070280 Classroom construction and rehabilitation (Secondary)	-Completion of permanent incomplete classrooms in Government USE schools Construction of 3314 new classrooms Construction of 112 new Libraries Construction of 345 2 unit multi-purpose science rooms Construction of 38 new administration blocks Construction of 65 new teachers' houses Construction of 1288 new 5-stance pit latrines Providing water harvesting systems in selected schools	Construction is at various stages	Continue works on going sites
Total	72,543,000	<i>0</i>	92,309,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>72,543,000</i>	<i>0</i>	<i>92,309,000</i>
070277 Purchase of Specialised Machinery & Equipment	Procure Machinery and equipment for UNEB	Funds released for procurement of specialized equipment for UNEB	
Total	2,376,000	<i>0</i>	0
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,176,000</i>	<i>0</i>	<i>0</i>
070275 Purchase of Motor Vehicles and Other Transport Equipment	Motor cycle station wagon, double cabin pick ups	Procurement process is on going	NIL
Total	329,234	<i>0</i>	0
<i>GoU Development</i>	<i>329,234</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070278 Purchase of Office and Residential Furniture and Fittings	8 office arm chairs, 6 executive chairs and 4 office tables procured	NIL	4 office arm chairs, 4 executive chairs, 6 Metallic Cabinets
Total	31,606	<i>0</i>	50,000
<i>GoU Development</i>	<i>31,606</i>	<i>0</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1092 ADB IV Support to USE (1092)			
070275 Purchase of Motor Vehicles and Other Transport Equipment	2 station wagons procured to facilitate implementation of project activities. GoU is contributing 25% of the vehicle cost and meeting the tax obligations	NIL	NIL
Total	238,147	<i>0</i>	0
<i>GoU Development</i>	<i>55,147</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>183,000</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
070280 Classroom construction and rehabilitation (Secondary)	<p>5 new seed schools constructed namely (Atatur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district);</p> <p>10 existing Seed Secondary Schools expanded namely (Bugunzu Seed School (Sironko district), Buweswa Seed School (Manafwa district), Ojetanyang Seed School (Soroti district), Bukanga Seed School (Iganga district), Busaba Seed School (Butaleja district), Kabei Seed School (Bukwo district), Kalomgo Seed School (Nakasongola district), Bulamu Seed School (Mpigi district), Nagulu Seed School (Wakiso district) and Koome Seed School (Mukono district);</p> <p>7 New Seed secondary schools progress to 75% level of completion; Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>5 existing seed secondary schools' expansion progresses to 75% level of completion new seed secondary schools (Atatur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo SS in Rakai district)</p> <p>- 7 New seed schools being constructed which include: Ogoko Seed School, Apoo Seed School, Patongo Seed School, Kanara Seed School, Bufunjo Seed School and Katungulu Seed School</p> <p>-5 Existing seed schools being expanded which include: Ramogi Seed School (Yumbe district), Ayer Seed School (Apac district), Bubandi Seed School (Bundibugyo district), Buhanika Seed School (Hoima district) and Kamwenge Seed School (Kamwenge district)</p> <p>31 Centres of Excellence's (Teso College Aloet – Soroti,</p>	<p>Civil works commenced on 15 sites under phase 1; cluster 1 Schs are: Bumayoka SSS, Wakyato SSS, Kalisizo SSS, Meela SSS, Aturtur SSS, Bukanga SSS, Busaba SSS, Kabei SSS, Bugunzu SSS, Buweeswa SSS, Ojetanyang SSS, Kalongo SSS, Bulamu SSS, Koome SSS and Nagulu SSS. Sites are at 8% level of completion</p> <ul style="list-style-type: none"> 	<p>5 new seed schools being constructed progress to 100% level of completion. (Atatur SS in Kumi district, Mella SS in Tororo district, Bumayoka SS in Bududa district, Wakyato SS in Nakaseke district and Kalisizo T/C SS in Rakai district)</p> <p>10 existing Seed Secondary Schools being expanded progress to 100% level of completion. (Bugunzu Seed School (Sironko District), Buweswa Seed School (Manafwa District), Ojetanyang Seed School (Soroti District), Bukanga Seed School (Iganga District), Busaba Seed School (Butaleja District), Kabei Seed School (Bukwo District), Kalongo Seed School (Nakasongola District), Bulamu Seed School (Mpigi District), Nagulu Seed School (Wakiso District) and Koome Seed School (Mukono District));</p> <p>7 New Seed secondary schools being constructed progress to 75% level of completion (Ogoko Seed School in Arua, Kanara Seed School in Bundibugyo, Katunguru Seed School in Bushenyi, Bufunjo Seed School in Kyenjojo, Purongo Seed School in Amuru, Patongo Seed School in Pader and Apo Seed School in Yumbe);</p> <p>5 existing seed secondary schools being expanded progress to 75% level of completion (Bubandi Seed School in Bundibugyo District, Buhanika Seed Sch in Hoima District, Ramogi Seed Sch in Yumbe District, Kamwenge College School in Kamwenge District and Ayer Seed School in Apac District).</p> <p>31 Centres of Excellence being rehabilitated and expanded progress to 20% level of completion (Bukedi College, Kachonga in Tororo District, Bweranyangi Girls S.S in Bushenyi District, Dr. Obote College, Boroboro in Lira District, Kabale S.S.S. in Kabale District, Kabasanda Technical Institute in Mpigi District, Kaloke Christian School in Nakaseke District,</p>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0702 Secondary Education			
	<p>Ngora High School – Kumi, Nabumali High School – Mbale, Usuk S.S.S. - Katakwi , Mbale S.S.S (Day) – Mbale Pallisa S. S. S – Pallisa, Sebei College, Tegeres – Kapchorwa, Tororo Girls S. S. S – Tororo, Bukedi College, Kachonga – Tororo, St. Peters’ College, Tororo – Tororo, Lumino High School – Busia, Soroti SSS - Soroti, Sacred Heart S. S. S., Gulu – Gulu, St. Joseph’s College, Laibi – Gulu, Dr. Obote College, Boroboro – Lira, St. Catherine Girls – Lira, St. Joseph’s College, Ombachi - Arua, Mvara SS - Arua, Metu S. S. – Moyo, St. Aloysius College Nyapea – Nebbi, Mary Hill High School – Mbarara, Kyezimbire S.S.S – Mbarara, Mbarara High School – Mbarara, St. Pauls SS Mutorele – Kisoro, Seseme Girls’ School – Kisoro, Muntuyera High School Kitunga – Ntungamo, Kalasa Christian School – Luwero, , Masaka S.S.S (Day) – Masaka,. Kabasanda Technical Institute - Mpigi) rehabilitation and expansion progresses to 20% level of completion.</p>		<p>Kyezimbire S.S.S. in Mbarara District, Lumino High School in Busia District, Mary Hill High School in Mbarara District, Masaka S.S. in Masaka District, Mbale S.S. in Mbale District, Mbarara High School in Mbarara District, Metu S.S. in Moyo District, Muntuyera High School Kitunga in Ntungamo District, Mvara S.S. in Arua District, Nabumali High School in Mbale District, Ngora High School in Kumi District, Pallisa S.S. in Pallisa District, Scared Heart S.S., Gulu in Gulu District, Sebei College, Tegeres in Kapchorwa District, Seseme Girls’ School in Kisoro District, Soroti S.S in Soroti District, St. Aloysius Nyapea in Zombo District (curved out of Nebbi District), St. Catherine Girls, Lira in Lira District, St. Joseph’s College, Laibi in Gulu District, St. Joseph’s College, Ombachi College in Arua District, St. Pauls S.S. Mutorele in Kisoro District, St. Peters’ College, Tororo in Tororo District, Teso College, Aloet in Soroti District, Tororo Girls S.S. in Tororo District and Usuk S.S in Katakwi District)</p> <p>13 additional Centres of Excellence’s rehabilitation and expansion commences (Busoga College, Mwiri in Jinja District, Dokolo Technical Institute in Dokolo District, Gombe S.S. in Mpigi District, Ibanda S.S.S. in Ibanda District, Iganga S.S. in Iganga District, Kasese S.S.S in Kasese District, Kitara S.S. in Hoima District, Kyebambe S.S in Tororo District, Makerere College School in Kampala District, Mityana S.S. in Mityana District, Nabisunsa Girls School in Kampala District, Nsambya S.S in Kampala District and St. Leo’s College, Kyegombe in Kabarole District)</p>
	Total	36,185,509	0
	<i>GoU Development</i>	<i>2,922,509</i>	<i>0</i>
	<i>Donor Development</i>	<i>33,263,000</i>	<i>0</i>
			53,998,000
			<i>2,978,000</i>
			<i>51,020,000</i>
Vote Function: 0705 Skills Development			

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Project Vote Function Output <i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
<i>Project 0191 Rehabilitation Nat. Health Training College</i>			
070577 Purchase of Specialised Machinery & Equipment	Disburse funds to procure 40 computers and 5 printers for computer laboratory at Fort- Portal SOCO. Equipping Skills demonstration room at Fort-Portal SOCO.	NIL	
Total	2,678,000	<i>0</i>	0
<i>GoU Development</i>	<i>185,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,493,000</i>	<i>0</i>	<i>0</i>
070582 Construction and rehabilitation of Accommodation facilities (BTJET)	Construction of: A boys' hostel block at Lira School of Nursing (500m); A girls' hostel at Fort-Portal School of Clinical Officers (500m); and Completion of girls hostel at Mulago Paramedical Schools (500m).	Funds were sent to Lira School of Nursing for July, August and September Disbursed funds to Fortportal school of Clinical Officers for construction of girls hostel for October, November and December	Boys Hostel Completed and equipped with Beds, Chairs and Tables at Lira School of Nursing. Girls Hostel completed and equipped with Beds, Chairs and Tables at Fort Portal SOCO.
Total	500,000	<i>0</i>	950,000
<i>GoU Development</i>	<i>500,000</i>	<i>0</i>	<i>950,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construction and rehabilitation of storeyed classroom block in 2 institutions. Kigumba Coop. College and Gulu school of clinical officers.	Funds were remitted for construction of Mulago Girls Hostel for July, August and September	3 Medical Laboratories for Medical Lab Technology, Entomology and Pharmacy at Mulago Paramedical School Constructed at a cost of 150m each. 3 Three labs equipped at a cost of 125m each. 6 Classrooms and 3 offices at Kiruhura School of Nursing constructed at a cost of 35m and 13m respectively. 6 Classrooms and 3 offices at Hoima School of Nursing constructed at a cost of 35m and 13m respectively. Storage 6 Classroom block completed furnished and equipped with Chairs and Desks at Kigumba Cooperative College at a cost of 200m. 6 Classroom block Completed and equipped with chairs and desks at Gulu SOCO
Total	1,500,000	<i>0</i>	1,000,000
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Project 0942 Development of BTJET</i>			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070581 Classroom construction and rehabilitation (BTVET)	<p>Construction at the following Technical Institutes: Ahmed Seguya - 4 workshops, 3 clsrms, 1 admn block, 1 computer lab; Amugo Agro - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Burora - 1 Lib, 4 workshops, 6 clsrms, 2 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Bataleja - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kabale - 1 Lib, 4 workshops, 6 clsrms, 2 5 stances latrine, 1 admn, 1 computer lab.;</p> <p>Kabera maido - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kabira - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kaliro - 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kalongo - 1 Lib, 4 workshops, 4 clsrms, 2 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Kamengo - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kyamuhunga - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Karera - 1 Lib, 4 workshops, 4 clsrms, 1 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Kasodo - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kibatsi - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Kisoro - 1 Lib, 4 workshops, 4 clsrms, two 5 stance latrine, 1 computer lab.;</p> <p>Kisubi - 4 workshops, 3 clsrms, 1 computer lab.;</p> <p>Kitgum - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Lake Katwe - 1 Lib, 4 workshops, 3 clsrms, 1 admn, 1 computer lab.;</p> <p>Minakulu - 1 Lib, 4 workshops, 4 clsrms, one 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Moyo - 1 Lib, 4 workshops, 3 clsrms, one 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Ora - 1 Lib, 4 workshops, 6 clsrms, one 5 stance latrine, 1 admn, 1 computer lab.;</p> <p>Rugando - 1 Lib, 4 workshops, 3 clsrms, 1 computer lab.; and</p>	<p>Contributed for the construction of facilities at Kabira TS, Kabaale TS, Buroora, Ahmed Seguya Memorial, Amugo Agro, Butelaja and Kabera maido in July, August and September</p> <p>Provided funds for construct girls's hostel at Arua TS in July, August and September</p> <p>Provided funds to following institutions to construction; Kabera maido for , 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory Kabira; 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory Kaliro 4 workshops, 3 classrooms, 1 administration block and 1 computer laboratory Kalongo; 1 library, 4 workshops, 4 classrooms, 2 5 stance latrine and 1 computer laboratory Kamengo; 1 library, 4 workshops, 3 classrooms, 1 administration block and 1 computer laboratory Kyamuhunga; 1 library, 4 workshops, 3 classrooms, 1 administration and 1 computer laboratory in October, November and December</p>	NIL

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
	Tororo - 1 Lib, 1 computer lab.		
Total	3,387,000	<i>0</i>	0
<i>GoU Development</i>	<i>3,387,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070582 Construction and rehabilitation of Accomodation facilities (BTVET)	Construction of teachers houses and dormitories in the following Technical institutes. Ahmed Seguya, Amugo Agro, Burora, Butaleja, Kabale, Kaberamaido, Kaliro, Kabira, Kalongo, Kamengo, Kyamuhunga, Karera, Kasodo, Kibatsi, Kisoro, Kisubi, Kitgum, Lake Katwe, Minakuru, Moyo, Ora, Rugando and Tororo.	<p>Provided funds to Ahmed Seguya, Amugo Agro, Burora, Butaleja, Kabale and Kaberamaido for construction of dormitories and pit latrine stances at Burora in July, August and September</p> <p>Provided funds for 5 stance pit latrine to Uganda technical college Sheema Masindi in July, August and September</p> <p>Provided Start up funds to newly established institutions under the Presidentail pledges to Kabongo and Bubere TS in July, August and September</p> <p>Disbursed funds to following institutions Kaliro, Kabira, Kalongo, Kamengo, Kyamuhunga and Karera for construction teachers houses and dormitories in October, November and December</p>	NIL
Total	2,651,000	<i>0</i>	0
<i>GoU Development</i>	<i>2,651,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070572 Government Buildings and Administrative Infrastructure	(Counterpart funding for donor funded projects; IDB,OPEC,SAUDI,KOREA,BE LGIUM) Curriculum Development and Training Hold workshops and meetings to report progress on the projects Coordination follow up meetings at the districts.	Provided funds for construction of administration blocks at Kisoro, Kaliiro, Kyamuhunga, Karera and Kasodo for July, August and September Held site meetings at the proposed site for construction of new technical institute under OPEC and Saudi funds in July, August and September Reviewed the farm school curriculum in July, August and September Provided funds for 5 administrative blocks at Kisoro,Kaliro,Kyamuhanga,Kare ra,Kasodo Technical Institute and Kalongo in October, November and December Provided funds to NCDC to embark on the review of the Junior Farm Schools and Technical craft curriculum in October, November and December	NIL
Total	5,250,000	0	0
<i>GoU Development</i>	<i>3,243,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>2,007,000</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construct and rehabilitate structures in BTVET institutions i.e. completion of: storeyed classroom block at UCC Kabale, Library at UCC Pakwach and a girls dormitory at Arua TI.	Provided funds to extent power to Abiliomino instructor's college Apac Provided funds for establishment of Buseesa Technical School in July, August and September	To pay for the construction & rehabilitation of selected learning facilities at eleven (11) BTVET institutes & colleges, i.e. at Lake Katwe-Kasese, Kitagwenda-Kamwenge, Buseesa-Iganga, Iganga-Iganga, Abia War Memorial-Alebtong, Kabasanda-Mpigi, Pakwach-Nebbi, Epel Memorial-Katakwi, Kiruhura-Kiruhura, Bamunanika-Luwero & Kabale-Kabale.
	Construction of: a workshop block at Ihunga TI, Bumbeire TI, Nyarushanje TI and UTC Kichwamba.	Provided funds to Kabale UCC to complete storeyed classroom block, Pakwach UCC to complete library and to Arua Technical Institute to complete a girls dormitory in October, November and December	To pay the GOU counterpart component for establishing one (1) technical institute in Ntinda funded by KOICA and one (1) in Masulita funded by the Sri Lankan Government
	Construction of Buseesa Tech. Institute		To pay 25% of the GOU counterpart component for Works at nine (9) OPEC funded technical institutes (Amuria, Hoima, Kamuli, Lwengo, Mukono, Nakasongola, Namutumba, Pader & Yumbe) & 3 IDB funded colleges (Unyama NTC, UTC Elgon & UTC Lira)
	Extension of a power line at Abilonino CPIC.	Provided funds for construction of a workshop block at Ihunga TI, Bumbiere TI, Nyarushanje TI and UTC Kichwamba in October, November and December	
	Handling of emergency in civil works.		
	Jinja Vocation Training Institute 400m		
	Madera Training college 100m	Provided Buseesa TI for construction works in October, November and December	
Total	18,011,000	0	5,674,000
<i>GoU Development</i>	<i>5,006,000</i>	<i>0</i>	<i>5,674,000</i>
<i>Donor Development</i>	<i>13,005,000</i>	<i>0</i>	<i>0</i>
Project 0971 Development of TVET P7 Graduate			
070580 Construction and rehabilitation of learning facilities (BTEVET)	Construction of 4 classrooms and 3 workshops per site: Omugo T/S, Kizinga T/S, Kihihi T/S, Obyen CP, Dokolo T/S, Apac T/S, Gombe CP, Masulita VC, Namisindwa T/S, Kyarubingo T/S and completion of construction at Barinyanga T/S - 2 classroom and 2 workshops, Hakitengya CP - teachers' houses, Nagwere T/S - twine workshop and 2 classroom block and Rwiziringiro T/S - 4 classroom blocks.	Disbursed funds for construction of 4 classrooms and 3 workshops in the following institutions; inde TS, St. Joseph Kyarubingo TS in July, August and September	NIL
	Other emergency constructions.	Provided funds for completion of civils works at Hakitengya CP, Barinyanga T/S, Nagwere TS and Rwiziringiro T/S in July, August and September	
		Disbursed funds to Namisindwa T/sconstruct 4 classrooms and 3 workshops in October, November and December	
Total	2,000,000	0	0
<i>GoU Development</i>	<i>2,000,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0705 Skills Development			
070577 Purchase of Specialised Machinery & Equipment	Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS, Ngugo TS, Katakwi TS, Ssese FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture. Purchase of computers for the new constructed computer labs	Purchased tools & equipments for 12 institutions of St. Joseph Kyarubingo, Kakiika TS, Namisidwa TS, St. Kizito TS, Kitovu TS, Nagwere TS, Bukooli TS, Kumi TS, Olio TS, Pacer CP, Ngugo TS, Rwiziringiro FS in July, August and September Purchased funds for procurement of assorted learning tools and equipments for courses like BCP, CJ, Motor Vehicles, TC, Business Agriculture in the BTVET institutions of Inde TS, Ssese FS, Kitagata FS, St. Joseph's Kyarubingo, St. Kizito Kitovu, Rwentanga FS, Ngugo TS, Olio CP, Mubende CP and Namasale TS in October, November and December	Procure assorted learning tools and equipment for 20 (St. Josephs Kyarubingo, Kakiika TS, Namisindwa TS, St. Kizito TS - Kitovu, Nagwere TS, Bukooli TS, Inde TS, Kumi TS, Olio TS, Pacer CP, Rwentanga FS, Rwiziringiro TS, Ngugo TS, Katakwi TS, Ssese FS, Mubende CP, Kadogo CP Kihanda TS, Namasale TS and Kitagata FS) P7 Graduate Enrolling Institutions for courses like BCP, CJ, Motor Vehicles, TC and Business Agriculture. Purchase of computers for the new constructed computer labs
Total	1,373,000	0	1,500,000
<i>GoU Development</i>	<i>1,373,000</i>	<i>0</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1093 Nakawa Vocational Training Institute (1093)			
070572 Government Buildings and Administrative Infrastructure	Administration Block for the Pedagogy Department	Procurement of contractor was finished Ground breaking and laying of foundation stones will be done in 25/November/2011 and on 7/November/2011 the site will be handed over to contractors in July, August and September Construction works of administration block for the Pedagogy department are at the foundation level in October, November and December	Administration Block for the Pedagogy Department
Total	600,000	0	573,000
<i>GoU Development</i>	<i>600,000</i>	<i>0</i>	<i>573,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0706 Quality and Standards			
Project 0944 Development of PTCs (0944)			
070675 Purchase of Motor Vehicles and Other Transport Equipment	Purchase Motor Bikes for PTC Outreach activities	NIL	NIL
Total	904,735	0	0
<i>GoU Development</i>	<i>904,735</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>

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Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0706 Quality and Standards			
070672 Government Buildings and Administrative Infrastructure	<p>1 stored classroom block at Nkokonjeru PTC Constructed and furnished.</p> <p>Classroom block, staff houses, dormitory block and other facilities at Kabwangasi PTC.</p> <p>Kitugum PTC fully rehabilitated and reconstructed</p> <p>Modern kitchen, sickbay and 2 semi detached tutors' houses constructed at Kiyooro</p> <p>3 dormitories blocks and 3 administration blocks constructed in each of PTCs i.e. Kapchorwa, Buhungiro, Kamurasi.</p> <p>2 dormitory blocks and 4 semi detached tutors' houses constructed at Bwera and administration block at Bundibugyo PTC.</p> <p>Construct 1 semi detached tutors' house and 1 administration block at Paidha PTC.</p> <p>Run advertise, handle procurement process.</p> <p>Remapping and redefining Coordinating Centers.</p> <p>Washrooms and VIPP Latrines constructed and facilities rehabilitated at Arua CPTC.</p> <p>Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated and reconstructed at Canon Lawrence Boroboro PTC.</p> <p>Leaking roof and classrooms renovated at Kibuli Core PTC.</p> <p>Washrooms and VIPP latrines constructed and Classroom blocks, dormitory blocks, staff houses, laboratory block, and other PTC facilities rehabilitated at Ibanda Core PTC</p> <p>A firm to supply assorted chemicals and science equipment to PTC institutions.</p> <p>Carried forward on going works: Pay Retention fee for</p>	<p>- Construction of a storied classroom block at Nkokonjeru is at finishing level.</p> <p>- Rehabilitated facilities at Kitugum PTC in Kitugum district.</p> <p>- Procurement for rehabilitation of facilities at Kabwangansi PTC in Pallisa district is on going.</p> <p>- Procurement process for construction of a modern kitchen, 1 sickbay and 2 semi-detached tutor houses at Kiyooro PTC in Ntugamo is on going.</p> <p>- Funds for construction of alibrary block inclusive furniture at Bwera PTC were transferred to PTC by EFT, utiised using interim payment certificates approved by MOES.</p> <p>- Procurement of a consultancy to undertake a comprehensive needs assessment in PTCs is in progress.</p> <p>-Paid Final certificate No. 24 for construction of additional facilities at Kabale Bukinda Core PTC works under retention period</p> <p>- Paid additional funding reimbursement to Kabale Bukinda PTC account for commissioning of additional facilities</p> <p>- Paid final certificate for a semi detached Tutors house at Lodonga Core PTC constructed</p> <p>- Paid for a dormitory block at Butiti PTC completed and furnished</p> <p>- Paid for all facilities that include an administration block, a dormitory block and a semi detached tutors' house currently at roofing level for Busikho PTC</p> <p>- Paid for a library block currently being roofed and plastered for Kotido PTC</p> <p>- Paid balance for completion of a library block at Kotido PTC in Kotido district</p> <p>- Paid Certificate No.4 for a completed tutors house and handed over to the PTC</p> <p>- Paid for all facilities that include dormitory and</p>	<p>ongoing construction works in PTCs completed</p> <p>1 dormitory block, 1 semi detached tutors house and 1 administration block constructed at Rukungiri PTC</p> <p>1 dormitory block, and 1 semi detached tutors house constructed at Kotido PTC</p> <p>1 dormitory block, 1 classroom block and 1 semi detached tutors house constructed at Kaliro PTC</p> <p>Total rehabilitation and construction works in 4 PTCs</p>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0706	Quality and Standards		
	<p>additional facilities at Kabale Bukinda PTC; Construction of a semi detached tutors' house at Ngora PTC, Ldonga PTC; Construction of Classroom Blocks at Kamurasi and Christ the King Gulu PTCs and a classroom block with furniture constructed at Bundibugyo PTC and a library block constructed and furnished at Bwera PTC.</p>	<p>classroom block currently being roofed for Paidha PTC</p> <ul style="list-style-type: none"> - Paid for a tutors semidetached house already roofed, windows and doors fitted and is being plastered for Jinja PTC - Paid VAT for accumulated arrears for Buhungiro PTC - Paid for dormitory block already roofed and plastering in progress for Jinja PTC - Paid for civil works at ring beam level at Bushenyi PTC - Paid for dormitory block at slab level while the ground floor is being plastered, door and windows frames in place for Nkokonjeru PTC - Paid for emergency funding for rectification of defects during construction of additional facilities at Lodonga PTC - Paid final certificate in respect to M/s Spider for construction of a semi detached tutors house for Lodonga PTC - Paid for construction of a library block at window level for Bundibugyo PTC -Paid advance in respect to M/s Giant Company Limited for Bundibugyo PTC - Paid renovation works to be undertaken during recess time December 2011 for Kibuli PTC - Paid for rehabilitation of a library block already fitted with shutters and iron sheets are being painted - Paid facilitation to officers from CMU and Tiet to conduct an assessment of condemned facilities in 6 PTCs - Paid for service and repair of UG 2259E - Paid to purchase a desktop computer and accessories - Paid for adverts for procurement of firms to purchase 62 motorbikes for 20 PTCs 	<p>Conduct Needs Assessment of facilities in all PTCs</p>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0706 Quality and Standards			
		- Paid for adverts for procurement of firms to purchase science equipment and chemicals	
		- Paid adverts for procurement of firms to undertake construction works in 8 PTCs	
		- Paid for photocopying services for procurement of motorbikes at 22 Core PTCs	
		- Paid for photocopying services for procurement of firms to undertake construction works in 8 PTCs	
Total	6,460,000	0	6,407,000
<i>GoU Development</i>	<i>6,460,000</i>	<i>0</i>	<i>6,407,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0984 Relocation of Shimoni PTC (0984)			
070672 Government Buildings and Administrative Infrastructure	Kick start construction of shimoni primary school at Shimoni Core PTC.	- Procured and delivered science kits and equipments for Shimoni Core PTC.	5 Classroom Blocks (4 of 3 classrooms and 1 of 2 classrooms)
	Procure computers and stationery.	- Paid part payment of certificate No.18. - Paid transportation for Shimoni Property from Nyondo Core PTC, Mbale to her new home Kira, Wakiso.	1 Kitchen block with stores constructed
	Hold 12 site meetings and 24 monitoring visits.	- Additional facilities at Shimoni Core PTC site: Sports and games ground were completed and water system was installed.	2 ablution blocks aligned (pls 1: 11 stances and staff 1; 2 stances)
		- The construction firm has been procured (Lubmarks Investments) site is cleared, fenced, road work started and the foundation for administration blocks is being excavated.	
Total	985,000	0	877,800
<i>GoU Development</i>	<i>985,000</i>	<i>0</i>	<i>877,800</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote Function: 0707 Physical Education and Sports			
Project 1136 Support to Physical Education and Sports			

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0707 Physical Education and Sports			
070772 Government Buildings and Administrative Infrastructure	Feasibility and designs of National High Altitude Training Centre. Kick start construction works at Teryet. Hold NHATC steering committee meetings. Recruit personnel. Renovation of one of the regional stadia (Bugembe stadium) in Jinja district.	Invitation of bids for consultancy services for facilities design and construction supervision at the NHATC is in progress Procurement of contractors for Teryet P.S in progress funds are to be transferred to Kapchorwa Local Government in Q3. Evaluation of bids for construction of 6 regional stadia has been completed and a contractor to be identified	Complete construction of Teryet Primary school Start construction works for Hostel & Sports facilities at Teryet. Renovate Bugembe Stadium & 2 other Regional Stadia Safe Water supply connection to Teryet NHATC
Total	1,200,000	0	1,200,000
<i>GoU Development</i>	<i>1,200,000</i>	<i>0</i>	<i>1,200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 111 Busitema University			
Vote Function: 0751 Delivery of Tertiary Education and Research			
<i>Project 1057 Busitema University Infrastructure Dev't</i>			
075173 Roads, Streets and Highways	Rehabilitated roads. New roads opened at all campuses	Rehabilitated roads.	Rehabilitated roads. New roads opened at all campuses
Total	8,000	0	0
<i>GoU Development</i>	<i>8,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075178 Purchase of Office and Residential Furniture and Fittings	60 sets of reading chairs and tables acquired.	260 Chairs and 56 beds	60 sets of reading chairs and tables acquired.
Total	100,000	0	100,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075177 Purchase of Specialised Machinery & Equipment	General and specialised machinery and Equipment for the W/shop acquired.	Assorted Machinery delivered to the Service bay.	General and specialised machinery and Equipment for the W/shop acquired.
Total	570,000	0	0
<i>GoU Development</i>	<i>570,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	Two vehicles acquired	Nil	Two vehicles acquired
Total	200,000	0	140,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>140,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
NTR	80,000	0	0

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075172 Government Buildings and Administrative Infrastructure	- Office block - Other farm structures	A two classroom block construction has reached roofing level at Busitema main and Namasagali while at Nagongera, construction has just started,	- Office block - Other farm structures
Total	429,521	<i>0</i>	600,000
<i>GoU Development</i>	<i>429,521</i>	<i>0</i>	<i>600,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075171 Acquisition of Land by Government	- Land titles in place at Busitema main campus. - A Master Plan in place	Phase 2 of the Master Plan to continue. Land titles for Namasagali and Arapai campus - forms at ULC Nagongera - Land Board properly constituted. Namasagali - Forms still at land registry.	- Land titles in place at Busitema main campus. - A Master Plan in place
Total	200,000	<i>0</i>	137,520
<i>GoU Development</i>	<i>200,000</i>	<i>0</i>	<i>137,520</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075176 Purchase of Office and ICT Equipment, including Software	- ICT equipment including a software acquired (60 computers)	Procurement process for delivery of 18 pieces completed.	- ICT equipment including a software acquired (60 computers)
Total	200,000	<i>0</i>	100,000
<i>GoU Development</i>	<i>150,000</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>50,000</i>	<i>0</i>	<i>0</i>
Vote: 122 Kampala Capital City Authority			
Vote Function: 0708 Education and Social Services			
<i>Project 0115 LGMSD (former LGDP)</i>			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0708 Education and Social Services			
070880 Primary education infrastructure construction		School Toilets under Construction Kisaasie Primary school Natete Muslim P/s Biina Islamic P/s Kamwokya P/s and Summit view Primary school to start in March 5 classroom renovated in high priority schools Renovation of Classrooms; Renovation and painting of classroom walls in 5 Class rooms; Police Children's Nsambya- 2blocks, Nateete Muslim P/sch- 1 Block, Kawempe Muslim-1 Block, Kyambogo- 1 block, Nakivubo Primary School. Recementing floors in 5 schools; St Mbagi Kiwatule, KCC Busega, Mbuya C/U, Summit View P/Sch and Kyanja Muslim P/sch. Reroofing of 3 P/schs; Nakivubo Psc, Wandegeya Muslim and Sumit View P/sch.	NIL
Total	1,000,000	0	0
<i>GoU Development</i>	<i>1,000,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 0423 Schools' Facilities Grant			
070880 Primary education infrastructure construction		Classroom block constructed at Kibuye ps 400 3 -Seater Desks in 7 Primary schools provided Staff quarters in 5 schools Constructed	Construction of Staff Quarters, Construction of VIP Latrines, Rehabilitation of school Infrastructure Purchase of school furniture
Total	563,000	0	563,000
<i>GoU Development</i>	<i>563,000</i>	<i>0</i>	<i>563,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
070881 Secondary education infrastructure construction		N/A	Purchase of school furniture construction of classroom block at makindye seed school
Total	741,640	0	742,000
<i>GoU Development</i>	<i>741,640</i>	<i>0</i>	<i>742,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 132 Education Service Commission			
Vote Function: 0752 Education Personnel Policy and Management			
Project 0363 Education Service Commission			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0752 Education Personnel Policy and Management			
075276 Purchase of Office and ICT Equipment, including Software	Planned final outputs are: - 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; - 3 hp printers; - Air Conditioner;	N/A	
Total	31,561	0	0
<i>GoU Development</i>	<i>31,561</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075275 Purchase of Motor Vehicles and Other Transport Equipment	Planned final outputs during 2011/12 are: 3 station wagon vehicles; 1 Coaster Omni Bus	Purchased 3 Vehicles (2 Double Cabins and 1 Coaster Min Bus) Funded by Irish Aid	Planned final outputs during 2012/13 are: 1 Pick Up Double Cabin (Policy Analysis)
Total	859,500	0	263,061
<i>GoU Development</i>	<i>859,500</i>	<i>0</i>	<i>263,061</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075278 Purchase of Office and Residential Furniture and Fittings	7 Executive Office Tables 7 Executive swivel Chairs 5 Office Sofa Sets 40 Office Desks (pedestal) 40 Office Chairs (Low Back) 20 Boardroom Chairs 1 Office Carpets 8 Office Curtains 5 Visitors' Chairs	N/A	Planned final outputs during 2012/13 are: Office Furniture
Total	112,000	0	345,000
<i>GoU Development</i>	<i>112,000</i>	<i>0</i>	<i>345,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Vote: 136 Makerere University			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0184 Institutional Development Program			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075173 Roads, Streets and Highways	Completion of rehabilitation of Campus roads	Procurement Process for the rehabilitation of university road ongoing- Adverts- and evaluation of shortlisted firms	Completion of rehabilitation of Campus roads
Total	559,005	<i>0</i>	600,000
<i>GoU Development</i>	<i>159,005</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>400,000</i>	<i>0</i>	<i>600,000</i>
075176 Purchase of Office and ICT Equipment, including Software	Operationalisation of the IT Master Plan	Operationalisation of the IT Master Plan	
	Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.	Increased capacity of network services at Makerere University through scale-up of infrastructure at the NOC and DRC.	
	Increased storage system of 30 Terabytes, allowing for 800- 1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).	Increased storage system of 30 Terabytes, allowing for 800- 1000 MB storage space for users for e-mail, documents, home pages, blogs etc. (from the 80 MB they have today for use only in the e-mail system).	
	4 PhDs completed		
	ICT capacity of the network services at MU		
	<input type="checkbox"/> Campus-wide VoIP network.		
	LAN Computers and other ICT equipment for e-learning		
	1,907 archives validated and sorted.		
	Library system with Bibliographic information		
	Virtua modules in the Main Library		
	OPAC redesigned		
Total	234,060	<i>0</i>	0
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>174,603</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>59,457</i>	<i>0</i>	<i>0</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	Motor Vehicles	N/A	
Total	515,000	<i>0</i>	200,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>515,000</i>	<i>0</i>	<i>200,000</i>

Section 3: Education Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education				
075177 Purchase of Specialised Machinery & Equipment	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS) Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	Equipment procured concurrent with the research process for the PhD and Masters Scholarship	Equipment for the cross-cutting labs Bio-medical, Geographic Information Systems, GIS and Demographic Surveillance Site (DSS) Specialized ICT, library, field and laboratory facilities for centers of excellence earmarked to spearhead research, innovation and technology development	
Total	2,891,722	0	2,729,825	2,729,825
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>159,005</i>	<i>159,005</i>
<i>Donor Development</i>	<i>846,342</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>545,380</i>	<i>0</i>	<i>2,570,820</i>	<i>2,570,820</i>
075178 Purchase of Office and Residential Furniture and Fittings	Furnish ing the Library and research commons	Procurement for LAN ongoing-multi media equipment in advanced stages of procurement contract evaluation and awarding	Furnish ing the Library and research commons	
Total	978,196	0	1,313,310	1,313,310
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>252,920</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>725,276</i>	<i>0</i>	<i>1,313,310</i>	<i>1,313,310</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Completion of Library Extension Phase II, Completion of the Faculty of Technology building Main hall Roof rehabilitation and construction of public toilets	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets on going	Completion of Library Extension Phase II, Rehabilitation of the Department of Botany roof and construction of public toilets	
Total	3,425,000	0	5,210,000	5,210,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>3,425,000</i>	<i>0</i>	<i>5,210,000</i>	<i>5,210,000</i>
075182 Construction and Rehabilitation of Accomodation Facilities	Contruction of the Nyabyeya Forestry College Hostel	Contruction of the Nyabyeya Forestry College Hostel- stalled. Cumulative minor repairs and rehabilitation of staff houses and halls of residence	Contruction of the Nyabyeya Forestry College Hostel and rehabilitation of staff houses	
Total	1,080,000	0	900,000	900,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,080,000</i>	<i>0</i>	<i>900,000</i>	<i>900,000</i>
Project 1132 Food Technology Incubations				
075177 Purchase of Specialised Machinery & Equipment	Procurement and Installation of Machinery and equipment	The procurement of the following items is underway:- Packaging line , Fruit pulper and a constantly stable power supply unit	Equipment for the pilot plant and workshop to expand processing capacityPackaging and workshop equipment procured and Mantained	
Total	800,000	0	880,340	880,340
<i>GoU Development</i>	<i>800,000</i>	<i>0</i>	<i>880,340</i>	<i>880,340</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075175 Purchase of Motor Vehicles and Other Transport Equipment		Procurement process cancelled	
Total	340,000	<i>0</i>	0
<i>GoU Development</i>	<i>340,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075176 Purchase of Office and ICT Equipment, including Software		Procurement process cancelled	
Total	50,000	<i>0</i>	0
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Incubator space and capacity at the DFST expanded	Construction of 1500 sqm of Incubator facility commenced Farmers and other food processors, especially those in fruit and vegetable production are being supported through the outreach program, which will be further enhanced by the mobile fruit processing unit procured earlier.	1,500 sq metres of incubator space constructed, fitted and furnished 4 processing and value addition outposts established to support farmers and supply incubatees and other processors
Total	2,190,000	<i>0</i>	2,000,000
<i>GoU Development</i>	<i>2,190,000</i>	<i>0</i>	<i>2,000,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1133 Technology Innovations			

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075177 Purchase of Specialised Machinery & Equipment	Rehabilitation and Modernization of Laboratories- phased	Specificaion and bid preparation for laboratory equipment for Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost Specialised equipment for Surveying Department	Rehabilitation and Modernization of Laboratories- phased Specialised equipment for Vehicle Design Project Specialised equipment for Civil Engineering Department Mechanical Engineering Department Architecture Department Computer Engineering Department Electrical Engineering Department Cost target labs include Power system Lab Thermodynamics Structural/Mechanic Lab Fluid mechanic Material Lab Specialised equipment for Surveying Department
Total	2,171,430	0	1,735,000
<i>GoU Development</i>	<i>2,171,430</i>	<i>0</i>	<i>1,735,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
075176 Purchase of Office and ICT Equipment, including Software		Procurement Process ongoing	IT infrastucture and laboratories Computer Terminals (Ncomputing) Desktop Computers Servers,Rack,Printers Laptops,UPS,switches Wireless Router, Routers Projectors External Hard disks keyboards Mice ToolKit Digital cameras CCTV cameras with DVB Software Network storage KVM switch with accessories/console IP phones
Total	323,580	0	200,000
<i>GoU Development</i>	<i>323,580</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
Project 1134 SPEDA			

Section 3: Education Sector

Project	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education				
075177 Purchase of Specialised Machinery & Equipment	Fully equipped skills centre for production, employment and development in Animal industry in Uganda	Contract awarded for the procurement of dairy feed equipment	Labs equipment & Materials for each value chain 1.Poultry Industry 2.Lab Science Education and Industrial Technology 3.Dairy Industry 4.Meat Industry	
Total	191,819	0		200,000
<i>GoU Development</i>	<i>191,819</i>	<i>0</i>		<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment		Preliminaries for the Procurement Process for the Tractor		
Total	136,576	0		0
<i>GoU Development</i>	<i>136,576</i>	<i>0</i>		<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Newly constructed and rehabilitated structures in Nakyesesa Farm	Bills of quantities for Nakyesesa quick renovations have been developed, the Procurement Office of Makerere University has already initiated the procurement process for renovation contractor	Skills & Technology Incubation Centre infrastructure	
Total	471,605	0		400,000
<i>GoU Development</i>	<i>471,605</i>	<i>0</i>		<i>400,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
Vote: 137 Mbarara University				
Vote Function: 0751 Delivery of Tertiary Education				
<i>Project 0368 Development</i>				
075173 Roads, Streets and Highways	5 kms of Kihumuro Access Road opened up	Procurement process for fixing 200 metres of culverts started.	Gravelling and embankment construction 500 metres of main entrance of roads and main drainage Structures at Kihumuro	
Total	79,844	0		80,000
<i>GoU Development</i>	<i>49,844</i>	<i>0</i>		<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>		<i>0</i>
<i>NTR</i>	<i>30,000</i>	<i>0</i>		<i>30,000</i>

Section 3: Education Sector

Project	2011/12		2012/13	
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education				
075177 Purchase of Specialised Machinery & Equipment	20 Computers for ICS, Assortment of Teaching Equipment for Faculties of Medicine, Science, Development Studies and Office Equipment for Central Administration	Procured 3 computers with accessories and 6 LCD projectors with mountings for Institute of computer science. Procurement process for microscopes started.	Assortment of Laboratory and Office Equipment: FoM – 20 microscopes, other specialized Teaching equipment, assorted office equipment; FDS – 20 Desktop Computers; FSc – 1 Spectrophotometer, 2 Digital; Cathode Ray Oscilloscope, 2 Digital Oscillators, 5 Microscopes; IMS – 14 Laptops, 4 LCD Projectors, 1 Heavy Duty photocopier/Printer; ICS – 1 Smart board, 1 LCD Projector, 10 Laptops (staff), 3 Desktops computers (staff), 2 Printers (1 staff & 1 students) and 2 Air conditioners; Central Administration – 4 Desktops computers, 2 Laptops and Heavy Duty Printer	
Total	552,299	0	434,769	434,769
<i>GoU Development</i>	<i>352,299</i>	<i>0</i>	<i>234,769</i>	<i>234,769</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>	<i>200,000</i>
075176 Purchase of Office and ICT Equipment, including Software	Installation of Wireless Internet Services, Procurement of IT Equipment and Expansion of the bandwidth	Procurement process started for Networking and installation of Laboratory in faculty of medicine	Procure 40 Desktop Computers for Laboratories, Network and Install 1 Computer laboratory for Faculty of Science, Procure and Install Central Data Storage, Backup and Disaster Recovery Infrastructure for MUST	
Total	180,000	0	180,000	180,000
<i>GoU Development</i>	<i>100,000</i>	<i>0</i>	<i>100,000</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>80,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	1 pool van, 1 vehicle for Deputy Vice Chancellor, 1 vehicle for Academic Registrar, 1 vehicle for Faculty of Development Studies procured	Procurement process for purchase of 1 vehicle for Deputy Vice Chancellor on going	1 Vehicle for Office of the Dean of Students	
Total	600,000	0	80,000	80,000
<i>GoU Development</i>	<i>300,000</i>	<i>0</i>	<i>80,000</i>	<i>80,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>300,000</i>	<i>0</i>	<i>0</i>	<i>0</i>
075178 Purchase of Office and Residential Furniture and Fittings	20 Sets of Office, Assorted Laboratory and Lecture Room furniture	Procured 40 metres of curtain blinds for Academic registrars' office. Procurement process for assorted office and lecture room furniture is on going.	Assortment of Office and Lecture Room Furniture	
Total	49,997	0	50,000	50,000
<i>GoU Development</i>	<i>49,997</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075172 Government Buildings and Administrative Infrastructure	Establish Faculty of Applied Science at Kihumuro (Department of Chemical Engineering), extend some Utilities at Kihumuro, Renovate Students' Hostels (Ladies and Gents), Kitchen, and install Rain Water harvesting. Construction of 500 sq m of extension of faculty building.	Construction of Faculty of Applied Science at Kihumuro continued. Construction of 435 sq. Metres of Faculty of Development Studies continued. Procurement process for construction of Phase 2B of faculty building and renovation of expatriate quarters started.	Construction of 1,640 sq. metres of Faculty of Applied Science at Kihumuro. Consultancy services for Architectural designs, civil designs and structural drawing and Bills of Quantities for Institute of Computer Science at Kihumuro. Partition Phase 2B (2nd Floor Offices, furnish Lecture halls and Offices of Faculty Building (Development Studies)). Renovation of 4 Students' hostel blocks at Bughoye Health Centre and Landscape and construct parking facilities at Estates Block at Kihumuro
Total	3,686,629	0	3,284,000
<i>GoU Development</i>	<i>3,446,629</i>	<i>0</i>	<i>3,284,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>240,000</i>	<i>0</i>	<i>0</i>
Vote: 138 Makerere University Business School			
Vote Function: 0751 Delivery of Tertiary Education			
Project 0896 Support to MUBS Infrastructural Dev't			
075171 Acquisition of Land by Government	Land purchase at the three MUBS Campuses in Arua, Jinja and Mbarara.	Not yet purchased land at Arua Study Centre	Land purchase at Jinja Study Centre
Total	180,000	0	234,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>180,000</i>	<i>0</i>	<i>234,000</i>
075172 Government Buildings and Administrative Infrastructure	Project monitoring and evaluation of the library construction at MUBS campus. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres	The contractor handed over the New Library Complex in December 2011. However, it is yet to be fully furnished with furniture and equipment. Continued with the building maintenance of the infrastructure and compound maintenance at main campus & Bugolobi Annex and the MUBS Centres at Arua, Jinja and Mbarara.	Furnishing of the New Library Complex and construction of lecture Halls. Building maintenance of the infrastructure and compound maintenance at main campus, Bugolobi Annex and the three Study Centres
Total	4,174,630	0	4,011,833
<i>GoU Development</i>	<i>2,800,000</i>	<i>0</i>	<i>2,800,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,374,630</i>	<i>0</i>	<i>1,211,833</i>

Section 3: Education Sector

Project	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education				
075175 Purchase of Motor Vehicles and Other Transport Equipment	Purchase of vehicles; Maintenance of pool vehicles, buses, motorcycles, lorry	Continued with the maintenance of pool vehicles, buses, motorcycles, lorry was done.	Purchase of vehicles; Maintenance of pool vehicles, buses, motorcycles, lorry	
Total	304,450	<i>0</i>	548,500	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>304,450</i>	<i>0</i>	<i>548,500</i>	
075176 Purchase of Office and ICT Equipment, including Software	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	The following were purchased; 16 port delink, fixing internet services and links for study centres and Bugolobi Annex; purchased network hubs.	Purchase of office equipment, cabinets, teaching software, anti virus softwares, computers & IT accessories, printers, LAN expansion, maintenance of internet, thin clients, UPS.	
Total	700,000	<i>0</i>	1,043,233	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>700,000</i>	<i>0</i>	<i>1,043,233</i>	
075177 Purchase of Specialised Machinery & Equipment	Purchase and maintainance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white board markers.	Purchases included are: 6 white boards; 1 podium; 10 flip chart stands, 10 LCDs; furnished Berlin hostels with 30 beds. The following were purchased; 5 white boards and 10 podiums; 2 deep freezers, 8 aluminium saucepans.	Purchase and maintainance of machinery for kitchen, Health care Centre, exam strong room machines, type writers, Faculty photocopiers, Teaching aides and white boards.	
Total	302,000	<i>0</i>	392,433	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>302,000</i>	<i>0</i>	<i>392,433</i>	
075178 Purchase of Office and Residential Furniture and Fittings	Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.	The following were done: 19 tables, 25 tables, 6 conference chairs, office blinds. The following were purchased; 32 Office Chairs, 100 Lecture benches, 1 book shelf, 1 office curpboard .	Purchase of office furniture and fittings for the New Library, lecture hall benches, chairs, tables, desks, shelves, computer tables, workstations.	
Total	775,920	<i>0</i>	886,000	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>775,920</i>	<i>0</i>	<i>886,000</i>	
Vote: 139 Kyambogo University				
Vote Function: 0751 Delivery of Tertiary Education				
<i>Project 0369 Development of Kyambogo University</i>				

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education			
075173 Roads, Streets and Highways	Resurfacing of roads and walkways	the amount budgeted for resurfacing was way below the the lowest bidders contract price so works not done. filling of pot holes and grading muram during graduation was done	Resurfacing of cavers crescent, road work for mackey and walkway for Harlow
Total	270,000	0	270,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>270,000</i>	<i>0</i>	<i>270,000</i>
075179 Acquisition of Other Capital Assets		contract was signed for the development of the master plan, development of the the master plan got started	Continuation of development of the Master plan and fencing off the campus
Total	1,241,347	0	2,142,302
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,241,347</i>	<i>0</i>	<i>2,142,302</i>
075178 Purchase of Office and Residential Furniture and Fittings	Purchase of furniture for council, board rooms, classrooms and offices	procured office furniture	Refurbishment of council, board rooms, classrooms and furniture for offices
Total	553,088	0	553,088
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>553,088</i>	<i>0</i>	<i>553,088</i>
075177 Purchase of Specialised Machinery & Equipment	Procure computers, printers, photocopiers for 15 IGUs and medical equipments for medical centre	procured 5 computers and 2 printers	Procure computers, printers, photocopiers for 13 IGUs and medical equipments for medical centre
Total	1,292,911	0	1,292,911
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,292,911</i>	<i>0</i>	<i>1,292,911</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	Buy 2 buses for faculty of arts and school of management, 2 vans for faculty of education, 2 pool vehicles, 2 other vehicles for university officers	procured 2 double cabin pick ups	Buy 2 station wagons, 4 Double cabin pickups, a 67 seater bus, water borwser, packing yard and washing bay
Total	1,318,800	0	1,118,800
<i>GoU Development</i>	<i>260,000</i>	<i>0</i>	<i>60,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>1,058,800</i>	<i>0</i>	<i>1,058,800</i>

Section 3: Education Sector

Project	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education				
075172 Government Buildings and Administrative Infrastructure	Rehabilitate and convert buildings to lecture rooms, replace asbestos roofings, construct new lecture rooms, new senate building	In the procurement process bills of quantity provided level for construction of SOME&VOC,SCI&EDUC.ART &SOC,A/R,request for quotation for renovation of medical centre,materials procured for renovation of staff houses,B.O.QS' for rehabilitation of snitary,sewage and water system provided .renovations done on 2 staff houses,nanziri reroofed	Lecture block constructions for SOME&VOC, SCI&EDUC, ARTS&SOC, A/R, renovate and equipe medical centre, construction of 5 waterborne toilets, rehabilitation of sanitary,sewage and water system and renovation of 2 staff houses	
Total	6,474,321	0	6,875,380	
<i>GoU Development</i>	<i>162,845</i>	<i>0</i>	<i>162,845</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>6,311,476</i>	<i>0</i>	<i>6,712,535</i>	
075176 Purchase of Office and ICT Equipment, including Software	LAN infrastructural Development and improving website	still awaiting managements approval to deal with other service providers like MTN.	Completion of Development of ICT network and e-campaus project	
Total	715,682	0	0	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>715,682</i>	<i>0</i>	<i>0</i>	
Vote: 140 Uganda Management Institute				
Vote Function: 0751 Delivery of Tertiary Education				
<i>Project 1106 Support to UMI infrastructure Development</i>				
075178 Purchase of Office and Residential Furniture and Fittings	Procure 254 tables, 406 chairs, 27 shelves, 22 filing cabinets, 24 office fans and general equipment all costing TOTAL UGX 0.170BN	90 Plastic Chairs were bought in quarter one. One filling cabinet was purchased.	Procurement of classroom furniture Procure 200 lecture room chairs, 2 notice boards, 15 Flip stands, 80 Chairs for the Conference Hall, Purchase of Curtains for Kalebo block and Temporary structures at .0.0907 BN	
Total	131,165	0	90,740	
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>131,165</i>	<i>0</i>	<i>90,740</i>	

Section 3: Education Sector

Project	2011/12		2012/13	
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education				
075176 Purchase of Office and ICT Equipment, including Software	Procure 2 airconditioners, 115 computers, 1 photocopier, 17 LCD Projectors, 20 UPS, 1 reuter, 6 switches, 1 fax machine, 2 Library scanner, website re-design, 4 voice enhancement systems, 1 call budgeting software, 1 electronic notice board, 1 dessertation access control software, 6 white boards, 15 printers=> total cost UGX 0.413BN	6 Dell Computers were purchased. 1 students information system was purchased. Two web cameras procured Two wall fans	Procure 12 laptops airconditioners ,65 computers,45 UPS for computers Install 3 fire wall, 1 router, 48 ports switches, 66 UPS batteries, 25 LCD Projectors, 2 Servers, Install and Configure printers system,PBAX telephones, Mobile headsets => Total cost UGX 0.336 BN	
Total	462,800	0	336,790	336,790
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>462,800</i>	<i>0</i>	<i>336,790</i>	<i>336,790</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	Acquisition of 2 vehicles for Gulu and Mbarara satellite centres costing 0.85BN per vehicle. GRAND TOTAL UGX 0.170BN	0	Acquire 3 vehicle to provide one vehicle is for UMI, 2 VEHICLES for NICHE project transport to centres of Gulu, Mbale and Mbarara GRAND TOTAL UGX 0.245 BN	
Total	85,000	0	90,000	90,000
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>85,000</i>	<i>0</i>	<i>90,000</i>	<i>90,000</i>
075172 Government Buildings and Administrative Infrastructure	Construct new Classroom/Office building to cover first phase implementation of the Estates Master Plan for a total cost of UGX 0.900 BN. VF GRAND TOTAL UGX 0.900 BN Re-allocated the Hostel repair to Vote function 075182- Construction and Rehabilitation of Accomodation Facilities	Awarding of a contract ready but awaiting Solicitor General's Clearance.	Construct new of Classroom / Office building to cover first phase one. GOU 1.5B NICHE project Centers. Includes GoU funding of Ushs 1.5 BN and UMI contribution of Ushs 1.128 BN Total cost allocation Ushs 2.68 BN.	
Total	2,000,000	0	2,722,500	2,722,500
<i>GoU Development</i>	<i>1,500,000</i>	<i>0</i>	<i>1,500,000</i>	<i>1,500,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>500,000</i>	<i>0</i>	<i>1,222,500</i>	<i>1,222,500</i>
Vote: 149 Gulu University				
Vote Function: 0751 Delivery of Tertiary Education and Research				
<i>Project 0906 Gulu University</i>				

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075172 Government Buildings and Administrative Infrastructure	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground	Construction of Insectory Project at Faculty of Science Aechitectoral drawings & BOQ for business center developed 2 VIP Toilets constructed Completed payments for the 2 VIPs made,Construction of Insectory Project at Faculty of Science Aechitectoral drawings & BOQ for business center developed 2 VIP Toilets constructed Completed payments for the 2 VIPs made Continue with Furnishing of the lecture block at Faculty of Medicine New Building Architectural drawings and BOQ for Construction of Business Center submitted,Insectory building for Faculty of Science constructed, Sports Play ground construction in progress	Construction of 1 Income Generation Unit Offices, Construction of Toilet Annex at Faculty of Science, Construction of sports play ground
Total	253,940	0	253,932
<i>GoU Development</i>	<i>100,008</i>	<i>0</i>	<i>100,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>153,932</i>	<i>0</i>	<i>153,932</i>
075181 Lecture Room construction and rehabilitation (Universities)	Construction of a Business Center in Faculty of Business & development Studies	Architectural drawings & BOQ for the Business Center produced and delivered, Certificates for the Business Center issued	Construction of a Business Center in Faculty of Business & development Studies
Total	420,000	0	420,000
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>300,000</i>	<i>0</i>	<i>300,000</i>
075180 Construction and rehabilitation of learning facilities (Universities)	Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop	Completed Construction of Bio- Systems Engineering workshop Repairs at Chemistry Laboratory done Repair works at Main Library done General renovation and overhauling of electricalwiring of lecture blocks at Main Campus done,Fume cupboard constructed	Construction of Bio-Systems Engineering workshop , Construction of 1 multi-media laboratory, Equipping of the Science laboratory and Bio-systems engineering workshop
Total	405,500	0	405,500
<i>GoU Development</i>	<i>120,000</i>	<i>0</i>	<i>120,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>285,500</i>	<i>0</i>	<i>285,500</i>

Section 3: Education Sector

Project	2011/12		2012/13
Vote Function Output <i>UShs Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075178 Purchase of Office and Residential Furniture and Fittings	Procure 1000 Lecture chairs, 400 Library chairs 50 Tables 50 office desks	Procured 200 Lecture chairs 10 Library book shelves placed 10 Office desks for Faculty of Science procured 4 Sideboards procured 1 Book case procured 1 Filing cabinet procured 6 Executive chairs procured 2 Office desks procured 1 Conference table procured 6 Visitors chairs procured Procured more of the following; Procure 100 Lecture chairs 100 Library chairs 15 Tables 1 Sofa sets 10 office desks Payment of Suppliers,4 Executive desks 6 Office desks, 4 Side boards	Procure 2,000 Lecture chairs, 1,000 Library chairs 100 Tables 60 office desks 20 shelves
Total	139,883	0	139,883
<i>GoU Development</i>	<i>40,053</i>	<i>0</i>	<i>40,053</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>99,830</i>	<i>0</i>	<i>99,830</i>
075177 Purchase of Specialised Machinery & Equipment	Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners	1 Refrigerator procured 1 cooker procured 1 Heavy duty copier bought Procure 1 set of Air conditioner	Procurement of 1 heavy duty Generator (200KVA), Procurement of 2 Heavy duty copiers, Procure 10 Air conditioners
Total	258,213	0	258,213
<i>GoU Development</i>	<i>159,785</i>	<i>0</i>	<i>159,785</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>98,429</i>	<i>0</i>	<i>98,429</i>

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Project	2011/12		2012/13
Vote Function Output <i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Vote Function: 0751 Delivery of Tertiary Education and Research			
075176 Purchase of Office and ICT Equipment, including Software	Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers	Installed Fibre Optics from Main Campus to Faculty Of Medicine New site a distance of 3 kilometers Payments for the internet service made Procured 7 laptops, 5 personal computers procured Procured of 5 Personal Computers inters 1 Scanner procured, 9 LaserJet Printers procured Paid for Gulu University Web hosting Local Area Network at Library, construction of fibre optics link from Main Campus to Faculty of Medicine done	Procure ICT equipments, Increase Bandwidth from 3GB to 10GB, Procure Management Information System, Local Area Network in 18 Buildings, Faculties of Science, Humanities, Medicine, Agriculture & Environment, in Administration Block, Library, Academic Registrars Office, Faculty of Business & Development Studies, Institute of Research & Graduate Studies, Procurement block, main hall, Public Café, Procurement of 20 Personal Computers and accessories, 5 Laptops, Heavy duty printers, LCD Projectors, servers
Total	120,455	0	120,455
<i>GoU Development</i>	<i>90,000</i>	<i>0</i>	<i>90,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>30,455</i>	<i>0</i>	<i>30,455</i>
075173 Roads, Streets and Highways	Tarmac 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site	Advertisements for bids, Award of contract for road works, Pay for certified works completed, Roads walkways demarcated, vehicle parking yard paved	Tarmac 0.5 kilometers of roads at the main campus, Open road networks at Bio-Systems Engineering workshop site
Total	47,625	0	47,625
<i>GoU Development</i>	<i>20,125</i>	<i>0</i>	<i>20,125</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>27,500</i>	<i>0</i>	<i>27,500</i>
075171 Acquisition of Land by Government	5 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 10 meetings, 6 radio talk show programs, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families	3 Meetings with District Land Board officials/committee were held Document Processing of the 100 acres of land at Latoro Community sensitization by holding 5 meetings, 2 radio talk shows, Continued processing of land title for 100 acres of land in Latoro, Payment of rental to National Forestry Authority (NFA) made for 28 Hectares	10 Meetings with District Land Board officials, local council leaders, land owners and politicians, Carry out Community sensitization by holding 15 meetings, 5 radio talk show programs, Open up boundaries, Carry out Property valuations on the 742 Hectares of land, Compensation of 50 families, Process Title for 100 acres of land in Latoro, Clear outstanding fees of 28 Hectares from National Forestry Authority, Process transfer of land in Latoro to NFA
Total	400,066	0	400,000
<i>GoU Development</i>	<i>200,066</i>	<i>0</i>	<i>200,000</i>
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>NTR</i>	<i>200,000</i>	<i>0</i>	<i>200,000</i>

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Project Vote Function Output <i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by December (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Vote Function: 0751 Delivery of Tertiary Education and Research				
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus,	Repaired walkways, Pavements Plumbings work at Main Campus done	Repair walkways Pavements Plumbing Construct 0.5 kilometers of walkways at the main campus, Build pavers at the main campus, Barricating non-walk areas	
Total	100,000	0	100,000	
<i>GoU Development</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>50,000</i>	<i>0</i>	<i>50,000</i>	
075175 Purchase of Motor Vehicles and Other Transport Equipment	Procurement of 4 Double cabin pick ups, Procurement of 2 motor cycles for stores and Internal Audit Procurement of 1 station wagon, Servicing of the Bus loan (Vehicle & Assets Finance Facility)	Final instalment for 1 station wagon made Deliveries of 3 Units of vehicles still in progress Servicing of the Vehicle & Assets Finance Facility done for the months of July to December 2011, processing of additional VAT facility in progress	Procurement of 4 Double cabin pick ups, 1 Station Wagon Procurement of 3 motor cycles for stores, Faculty of agriculture & Environment and Internal Audit, Servicing of the Coaster Bus loan (Vehicle & Assets Finance Facility)	
Total	420,463	0	270,463	
<i>GoU Development</i>	<i>250,063</i>	<i>0</i>	<i>100,063</i>	
<i>Donor Development</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>NTR</i>	<i>170,400</i>	<i>0</i>	<i>170,400</i>	

S3 Proposed Budget Allocations for 2012/13 and the Medium Term

This section sets out the proposed sector budget allocations for 2012/13 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

	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
Vote: 013 Ministry of Education and Sports						
0701 Pre-Primary and Primary Education	32.599	39.515	0.000	58.881	60.891	64.914
0702 Secondary Education	118.585	190.721	0.000	209.596	163.004	97.915
0703 Special Needs Education, Guidance and Counselling	1.549	2.113	0.000	2.114	3.114	2.783
0704 Higher Education	8.041	12.106	0.000	13.106	13.106	17.842
0705 Skills Development	36.426	86.810	0.000	52.778	68.709	70.878
0706 Quality and Standards	20.097	25.840	0.000	25.229	27.140	34.142
0707 Physical Education and Sports	2.617	4.260	0.000	5.152	6.060	5.096
0749 Policy, Planning and Support Services	7.793	9.354	0.000	12.085	12.483	13.260
Total for Vote:	227.707	370.720	0.000	378.941	354.508	306.830
Vote: 111 Busitema University						
0751 Delivery of Tertiary Education and Research	8.894	9.806	0.000	11.679	13.505	13.799
Total for Vote:	8.894	9.806	0.000	11.679	13.505	13.799
Vote: 122 Kampala Capital City Authority						
0708 Education and Social Services	0.000	23.843	0.000	22.722	21.722	21.722
Total for Vote:	0.000	23.843	0.000	22.722	21.722	21.722
Vote: 132 Education Service Commission						

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	2010/11 Outturn	2011/12		Medium Term Projections		
		Appr. Budget	Spent by End Dec	2012/13	2013/14	2014/15
0752 Education Personnel Policy and Management	4.968	6.388	0.000	6.755	6.586	7.344
Total for Vote:	4.968	6.388	0.000	6.755	6.586	7.344
Vote: 136 Makerere University						
0751 Delivery of Tertiary Education	54.459	146.169	0.000	183.213	190.544	189.316
Total for Vote:	54.459	146.169	0.000	183.213	190.544	189.316
Vote: 137 Mbarara University						
0751 Delivery of Tertiary Education	11.729	18.961	0.000	20.613	22.874	25.442
Total for Vote:	11.729	18.961	0.000	20.613	22.874	25.442
Vote: 138 Makerere University Business School						
0751 Delivery of Tertiary Education	7.856	39.500	0.000	45.144	48.309	51.521
Total for Vote:	7.856	39.500	0.000	45.144	48.309	51.521
Vote: 139 Kyambogo University						
0751 Delivery of Tertiary Education	18.187	69.716	0.000	72.643	25.147	28.945
Total for Vote:	18.187	69.716	0.000	72.643	25.147	28.945
Vote: 140 Uganda Management Institute						
0751 Delivery of Tertiary Education	1.920	17.233	0.000	18.760	23.145	22.476
Total for Vote:	1.920	17.233	0.000	18.760	23.145	22.476
Vote: 149 Gulu University						
0751 Delivery of Tertiary Education and Research	11.019	17.475	0.000	19.276	22.685	26.162
Total for Vote:	11.019	17.475	0.000	19.276	22.685	26.162
Vote: 500 501-850 Local Governments						
0781 Pre-Primary and Primary Education	587.019	637.455	0.000	704.585	810.787	908.760
0782 Secondary Education	137.452	227.668	0.000	251.350	287.094	376.292
0783 Skills Development	19.960	23.081	0.000	37.869	57.218	39.395
0784 Education Inspection and Monitoring	2.482	2.404	0.000	2.500	2.500	2.500
Total for Vote:	746.915	890.608	0.000	996.304	1,157.599	1,326.947
Total for Sector:	1,093.655	1,610.419	0.000	1,776.049	1,886.624	2,020.503

* Excluding Taxes and Arrears and including NTR

(i) The Total Budget over the Medium Term

The total budget over the medium term 2012/13-2014/15 is Ushs.4,928.39bn reflecting a 70% growth rate over the medium term with increasing budget in the local government series inclusive of donor funding.

(ii) The major expenditure allocations in the sector

The major expenditure allocations in vote 013 include instructional materials primary secondary special needs teacher education and BTVET institutions. Capitation grant to A level secondary schools, PTCs, NTCs, TI, TS, UTCs, UCC, UNEB fees for UCE and UACE, funds to cater for industrial training living out allowance and examination fees for BTVET institutions. The contributions to autonomous institutions like NCDC, DES, NCS, UNEB, DIT, UNEMB, NCHE, UBTEB and UAHEB also have major expenditure allocations consuming a budget of Ug.shs17.505bn of the non wage of the education sector and under higher education there are major expenditures on Kigumba Constituent college Muni University and National Council for Higher Education And all the development activities of construction and rehabilitation under the different vote functions.

For Busitema, the major cost drivers for the university are students, who determine the staffing levels. In terms of allocation, Students' Welfare accounts for shs.1.9b, teaching and learning takes 25% of non wage recurrent resources, while finance and administration account for 37%.

The major sector expenditure under Education service commission are the expenses incurred during recruitment of personnel with budget estimates of Ushs 1.580bn. This almost accounts for half of the Non

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wage recurrent budget.

The major cost drivers for Makerere University are students, who determine the staffing levels. Note that staff emoluments account for 67% of the total government and non tax revenue. While the government subvention provides shs 31.4bn for wage the total wage bill is Ushs 57bn and the university therefore tops this up from Non Tax Revenue. In terms of allocation, teaching and learning takes 45% of available resources, research 15% student food and accommodation and allowances take 10% while finance and administration accounts for 15%

The major expenditure allocations in MUBs include Teaching and training costs, shs 5.234n reflecting 13%; Research, Consultancy and Publications, 0.700bn with 2%; Students Welfare, shs. 1.706bn with 4.4%; Administration and Support Services, shs. 24.3bn with 63.2%; Guild Services, shs. 0.42bn with 1.1%; Subscriptions to Research and International Organisations, shs. 0.043bn with 0.1%; land, shs. 0.21bn with 0.5%; Government Buildings & Other Structures including Library Construction, shs. 3.66bn with 9.5%; Purchase of motor vehicles & other transport equipment, shs. 0.304bn with 0.8%; Purchase of Office Equipment & ICT Equipment, 0.75bn with 1.9%, Purchase of specialised machinery & Equipment, shs. 0.307bn with 0.8%, and Furniture and Fittings, shs. 0.825bn reflecting 2.1%.

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

The major changes in resource allocations within the sector are arising from purchase of transport equipment to other priority activities

Table S3.2: Major Changes in Sector Resource Allocation

* Excluding Taxes and Arrears

S4: Unfunded Outputs for 2012/13 and the Medium Term

This section sets out the highest priority outputs in 2012/13 and the medium term which the sector has been unable to fund in its spending plans.

The Major challenge to the Education Service Commission remains Space; the Commission cannot recruit to fill up the structure because of space constraint

For Gulu University the bulk of the allocation is for teaching and training which the core function of the University is. The other areas of emphasis will be on Research, consultancy & publications, outreach, Land acquisition, Government buildings and administrative infrastructure and library services.

Replacement of very old and dilapidated classrooms Funds are required for this to be implemented in a phased manner starting with 2,554 primary schools i.e (20% of all schools)

Construction of teacher's houses 894 units (7% of total government schools) will be constructed at a unit cost of Ushs.32 million each. Priority to be accorded to hard to reach areas, this is being done as a measure to reduce on teacher absenteeism and to retain teachers in hard to reach and stay areas.

School health under primary were there is need to replace Pit latrines through construction of 2,000 Lined Latrine blocks of 10 stances each in 2,000 schools (o/w 5 stances for boys and 5 stances for girls) at a unit cost of Ushs.1.5million per stance. Construct 1,000 girls' washrooms in 1000 schools and carry out hygiene promotional activities in 2,000 schools

Secondary wage to recruit at least 2,600 additional A 'Level graduate teachers to manage the UPOLET programme implementing the new policy of 3principles & 2 subsidiary subjects (ICT & sub math) at A 'Level effective School year 2012 will involve curriculum review, orientation of teachers, procurement of relevant instructional materials, deployment of teachers. The curriculum review process will commence implementation of the two subsidiary subjects of ICT and sub math

Establishment of Gulu University Constituent College at Lira for Infrastructural development to make Gulu University Constituent College at Lira ready for 2012 intake to cater for 150 students of civil engineering midwifery and public environmental health

Land acquisition for Gulu university funds are required to acquire ownership for 3 square miles is Ushs.20bn. However, due to resource constraints, this shall has not been done

Infrastructure development, Students feeding and accommodation, fencing the University Campus, Re-roofing asbestos- roofed buildings at kyambogo is still a challenge

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Mbarara University faces challenges of students feeding and Infrastructure development for kihumuro campus

Provision of a water source and ICT has remained a challenge at Busitema University

Food and technology building, Banana juice and extraction equipment, Repositioning of the college of Agricultural and Environmental sciences as a key driver of national economic development, Nuclear Science and Technology facility, Bio science research technologies, and the Teaching Hospital these are a challenge for Makerere University because of lack of funds for counterpart funding

Funds required to kick start the construction works for the MOES headquarters and facilitation engineering assistants in all local governments befitting from SFG funds

Table S4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
Vote Function:0702 Pre-Primary and Primary Education	
Output: 0701 02 Instructional Materials for Primary Schools	
Funding Requirement (US\$ Bn): 5.009	The JAF requirement is that the sector should provide at least 8% of the sector's non wage for instructional materials. The current provision of shs.21.091bn in relation to the overall sector budget of shs.326.206bn gives 6.5% hence 1.5% less the agreed target.
Vote Function:0751 Secondary Education	
Output: 0702 51 USE Tuition Support	
Funding Requirement (US\$ Bn): 20.834	The available provision for FY2011/12 was based on half year (2 terms) as the program will commence in January 2012. The programs will rollover to S6 in the 2nd half of FY 2012/13.This is to cater for capitation grant at a unit cost of 88,000 per student.
Vote Function:0751 Higher Education	
Output: 0704 51 Support establishment of constituent colleges and Public Universities	
Funding Requirement (US\$ Bn): 19.650 Petroleum Institute Kigumba Infrastructural expansion works	Funds required to immediate installatio of prefab structures for workshops, living space and classrooms to cost 0.650m. Need to complete renovation and rehabilitation work on dilapidated infrastructure. Emback on construction of new structures to cost shs.18.650bn For Infrastructural development to make Gulu University Constituent College at Lira ready for 2012 intake to caater for 150 students of civil engineering midwifery and public enviromental health shs.1bn
Vote Function:0752 Skills Development	
Output: 0705 52 Assessment and Technical Support for Health Workers and Colleges	
Funding Requirement (US\$ Bn): 11.875	Uganda Nurses and Midwives Examination Board (UNMEB) need additional shs.2.85bn to effectively manage assessment of diploma and certificate candidates by setting,marking examinations for the nursing and midwives schools there is need for government funds to increase from 40% to 60% Uganda Allied Health Professionals Examination Board (UAHEB) needs additional shs.3.5bn to effectively manage assessment of students, setting and marking examinations for the Allied Health Professionals schools. Uganda Business and Technical Examination Board (UBTEB) needs additional shs.4.5bn to effectively manage assessment of students, setting and marking examinations for the Business and technical institutions.(Exams handling has been individual institutions and UNEB) These funds are to cater for the Task Force, Technical Assistance both national and international and for the operational costs of the Secretariat at a unit cost of shs1.026bn
Output: 0705 54 Operational Support to Government Technical Colleges	
Funding Requirement (US\$ Bn): 19.577	The available provision for FY2011/12 was based on half year (January-June) as the program would start in January 2012 with Year 1 students under the BTVET. However, during the 2nd half of FY2012/13 (January-June), i.e January 2013, there will be S6 class for Year2 BTVET students in addition to a new cycle of Year 1. The BTVET institutions include

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
	<p><i>TVET, Health Training Institutions and for budgeting purposes we have included PTCs . This is to accomodate the students at a unit cost of 4,600/= both first and second year students in BTNET and shs.2,300 for PTCs. Crrent provision for TVET is shs.6.701bn, Health Training is shs.2.34bn and for PTCs it is shs.1.53bn. The required total required funding for FY2012/13 is shs.15.36bn, shs.3.46bn and shs.4.6bn for RVET, Health Training and PTCs respectively. (shs.12.85bn)</i></p> <p><i>Capitation raised from the current shs. 2,400/= to 3,000/= per day per student for UTCs for 2,000 students for 270 days (shs.0.659bn)</i></p> <p><i>UTCs examinations include projects which students have to do and they require examination materials. The average cost per project is Shs.516,000 per student per semester for two semesters(516,000 x 2000students x 2semesters=2,064,000,000). This is intended to enhance the effective implementation of the competency based training. This is very critical in the production of the technicians as we skill Uganda because they will have hands on training which is required for the world of work. (shs.1.064bn)</i></p> <p><i>Capitation raised from the current shs. 1,600/= to 3,000/= per day per student for UCCs for 2,000 students (shs.0.952bn)</i></p> <p><i>Capitation grants for Technical/ Farm Schools/Community Polytechnics. The present fees per term is Shs.200,000= per student , but the allocated Shs. 5.008bn= is still below by Shs.1.584 bn=.The proposal for next FY2012/13 is Shs.270,000= to match with the current cost of living. The funds allocated cater for all recurrent expenses including industrial training and placement which are very critical for skills acquisition. (shs.4.032bn)</i></p>
Vote Function:0702 Physical Education and Sports	
Output: 0707 02 Support to National Sports Organisations/Bodies for PES activities	
Funding Requirement (US\$ Bn): 1.000	Operationalization of the presidential directive to support FUFA and Uganda Athletics Federation UAF H.E the president directed MOFED to provide shs 700 million to support FUFA and UAF
Refurbishment of Lugogo NCS office block Support to National Sports Associations	<p><i>Refurbishment of Lugogo NCS office Block ,due to financial constraints, the Lugogo NCS office block has never had any major facelift since its construction in 1954 and is consequently very dilapidated hence the need for shs. 0.800bn</i></p> <p><i>Provision for the Olympic/common wealth/ All Africa games requires a budget of shs.0.8bn</i></p> <p><i>To provide adequate budget to support activities of over 40 National Sports Associations that are affiliated to NCS. This will enable NCS to undertake/support talent identification and development programmes in the country. This activity requires an additional shs.0.5bn</i></p>
Vote Function:0777 Delivery of Tertiary Education and Research	
Output: 0751 77 Purchase of Specialised Machinery & Equipment	
Funding Requirement (US\$ Bn): 5.312 Modern and Specialized machinery required for the Mechanical Workshop at the Main Campus.	<p><i>To rehabilitate and retool the mechanical workshop at the main campus. Rehabilitation requires Ushs 0.721bn while retooling requires Ushs 3.591bn. The University also wishes to be connected to NW & SC in order to be supplied with safe water. This requires Ushs 1bn.</i></p>
Vote Function:0704 Delivery of Tertiary Education	
Output: 0751 04 Students' Welfare	
Funding Requirement (US\$ Bn): 0.350 Unit cost of feeding resident GoU students to increase from 2,977/= to 5,000/= and Living Out Allowance from 4,000/= to 6,000/= per day	<p><i>The improvement in students' welfare through increasing Unit cost of feeding resident GoU students to increased from 2,977/= to 5,000/= and Living Out Allowance from 4,000/= to 6,000/=, will improve efficiency and effectiveness in the delivery of tertiary education, mainly in Science and Technology</i></p>

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Additional Requirements for Funding and Outputs in 2012/13	Justification of Requirement for Additional Outputs and Funding
Vote Function:0799 Delivery of Tertiary Education	
Output: 0751 99 Arrears	
Funding Requirement (UShs Bn): 0.500 Ushs. 0.5bn is needed to clear NSSF arrears as 10% employer's contribution for employees of former institutions	<i>Staff shall be motivated to work hard hence improving their productivity. This will also save the university from paying the penalties to NSSF and taking the University to court.</i>
Vote Function:0701 Secondary Education	
Output: 0782 01 Secondary Teacher wage and Services	
Funding Requirement (UShs Bn): 13.446	<p><i>To recruit 500 mainly science teachers for Government UPOLET schools (500 x 551,763x6=shs.1,655,289,000. The budget is for Half year to take care of the recruitment and deployment process of the teachers. Secondly, the 1,600 teachers being recruited now in this FY2011/12 are likely to access the payroll in April-May, 2012 while the budgetary provision which was made this FY2011/12 was shs.5.522bn for half year which will rollover to FY2012/13. However, the annual requirement will be shs.10.517bn, so there will be additional requirement of shs.5.297bn. The overall wage requirement is shs.5.297+shs.1.655=shs.6.952bn.</i></p> <p><i>The policy will begin with reducing subjects to 3. However, the compulsory implementation of the the two subsidiary subjects of ICT and sub math will require a lead period of one year(to adequately prepare both the private and public schools. This will involve curriculum review, orientation of teachers, procurement of relevant instructional materials, facilitating subject panels, etc. The curriculum review process will precede implementation for the two subsidiary subjects of ICT and submath.</i></p> <p><i>To provide each of the 909 UPOLET schools with more books worth 3m per school (909x3,000,000=2,727,000,000)</i></p> <p><i>To provide UPOLET schools with a standard chemical kit for A'level at a cost of 1.2million per school for 909 schools giving us a total of 1,090,800,000</i></p> <p><i>To provide UPOLET schools with a standard science kit (apparatus) for A'level at a cost of shs.2million per school. 909 UPOLET schools will receive the Standard kit for A Level (2,000,000*909=1,818,000,000)</i></p> <p><i>This is to cater for the implementation of the scheme of service for 2,000 secondary teachers (shs.2,305,800,000), upgrading 1,000 teachers from Assistant Education Officer to Education Officer level (shs. 1,787,148,000). This is based on monthly wage difference between the old scale to new scale Education Officer and Senior Education Officer (shs.96,075) and also between the Assistant Education Officer's wage and Education Officer's wage (shs.148,929) respectively.</i></p>